CITY OF SACRAMENTO FACTS

- The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.
- In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.
- The City is divided into eight districts.
- Elected members of the City Council serve a four-year term.
- The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.
- The Mayor and other Councilmembers have an equal vote in all matters.
- The City of Sacramento currently encompasses approximately 100 square miles.
- The City of Sacramento population is estimated at 518,161.

DARRELL STEINBERG
Mayor

LISA KAPLAN
Councilmember, District 1

SEAN LOLOEE
Councilmember, District 2

KARINA TALAMANTES
Councilmember, District 3

KATIE VALENZUELA
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Vice Mayor, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Mayor Pro Tempore, District 8
Program Oriented Development (POD) Review

POD Review provides an inventory the City’s programs and services. The outcome is the consideration of the role of city government and a renewed focus on the delivery of the most essential/core services.

As part of the POD Review, City departments provided the following information relative to all programs and services:

- What we do?
- Why we do it?
- How we do it?

Programs and services are prioritized based on the following criteria:

**Mandated Services**
Does the City have the authority to stop doing it?
- Is it required by law (Federal or State) to provide this service?
- Is it required by the City Charter?
- Is there an irrevocable agreement from which the City has no relief?

**Essential Services**

Level 1 – Life/Safety
- Does someone risk bodily harm or death if we stop doing it?
- Is it critical that we provide the service to prevent death or injury?
- Is there an urgency factor to providing the service to prevent death or injury?

Level 2 – Public Health
- Is there a significant public health risk if the service is not provided?
- Is it critical that we provide the service in a timely manner to avoid a major health risk to the community?

Level 3 – Risk/Liability
- Is there a significant risk/liability exposure to the City if the service is not provided?
- Is it critical to provide the service in a timely manner to avoid significant liability exposure to the City?
- Would the likely level of exposure exceed the cost of providing the service?

**Existing Services**
- All other programs and services
Budget vs POD Cost Summary by Fund Report

This report compares the current approved budget by fund (top) to the POD cost summary by fund (bottom) per department. PODs (programs/services) are broken out by fund.

Ultimately, the Fund Total lines in the POD (bottom) section must balance with all Budget allocated 100% to PODs.

<table>
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<tr>
<th>POD</th>
<th>Budget versus POD Cost Summary by Fund</th>
<th>C</th>
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<td>123,50</td>
<td>15,487,872</td>
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<td>Individual PODs categorized by Fund</td>
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A. Department/Operating Unit

B. Fund
   a. Budget = funding source from the approved budget
   b. POD = funding source broken down by programs/services

C. FTE
   a. Budget = the total authorized FTE from the approved budget
   b. POD = the total allocated FTE broken down by programs/services

D. Labor
   a. Budget = the total labor cost from the approved budget.
   b. POD = the total allocated labor cost broken down by programs/services

E. Other Employee Services (ex. Vacation, Sick Leave, Automobile Allowance, etc.)
   a. Budget = the other employee services from the approved budget
   b. POD = the total allocated other employee services broken down by programs/services

F. Total Employee Services
   a. Budget = Total of Labor + Other Employee Services from the approved budget
   b. POD = Total of Labor + Other Employee Services broken down by programs/services

G. Supplies and Services
   a. Budget = the services and supplies cost from the approved budget
   b. POD = the total allocated services and supplies broken down by programs/services

H. Property (ex. Computer Equipment, Furniture, etc.)
   a. Budget = the property costs from the approved budget
   b. POD = the total allocated property cost broken down by programs/services

I. Interdepartmental Transfers (ex. Labor Supply Offsets)
   a. Budget = the interdepartmental transfers from the approved budget
   b. POD = the total allocated interdepartmental transfers broken down by programs/services

J. Expenditure Subtotal
   a. Budget = Total of Summary Labor + Other Employee Services + Service and Supplies + Property + Interdepartmental Transfers
   b. POD = Total of Summary Labor + Other Employee Services + Service and Supplies + Property + Interdepartmental Transfers

K. Revenues
   a. Budget = the total revenues from the approved budget
   b. POD = the total allocated revenues broken down by programs/services

L. Net Budget
   a. Budget = Total of Expenditure Subtotal less Revenue
   b. POD = Total of Expenditure Subtotal less Revenue

M. Current department approved budget

N. Total department FTE and approved budget allocated by fund

O. Current department approved budget allocated to PODs

P. Difference between current approved budget and current approved budget allocated to PODs. This line should ultimately be zeros across the board, but occasionally there are rounding issues with labor.
POD Detail Sheets

The detail sheets contain all the general and/or youth information about a particular POD (program/service).

POD 190 Detail Sheet by POD

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<th>POD</th>
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<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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</table>
1. Fiscal Year – Current fiscal year
2. Program Status – Active or inactive
3. Department – Department/operating unit number and name
4. Group – This is an optional field to group the POD programs/services, not required.
5. POD Category
   a. Mandated – Required by law/Charter/agreement
   b. Essential 1-3
      i. Essential 1: Life/Safety – if the program/service stops, is there risk of harm or death?
      ii. Essential 2: Public Health – if the program/service stops, is there a significant public health risk?
      iii. Essential 3: Risk/Liability – if the program/service stops, is there a significant risk/liability exposure to the City?
   c. Fully Offset – Program brings in enough revenue/fees to cover expenditures for the program and is self-reliant.
   d. Existing – All the remaining services/programs
6. POD Function – Charter, Operations, or Support
   a. Support is used for Citywide Support Functions, not internal department support.
   b. Department support is rolled into existing programs and/or established as a separate program in operations – see examples below.
      i. Program: Fire Operations Support, POD Category is Operations
      ii. Program: Grant Administration, POD Category is Operations
      iii. Program: Payroll, POD Category is Support
7. Program Services – Service program/service provides
8. Program Description – Description of program/service
9. Legal Requirements – Specific code, law, authority, rulings with brief explanation.
10. Budget Comments – N/A – Information not required at this time
11. CMO Comments – N/A – Information not required at this time
12. Can this be contracted out? – Yes or no
13. Could the level of service be changed? – Yes or no
14. What are the potential dollar savings from contracting out ~ level of service change (LOS)? – Identified savings and LOS change
   a. Currently, this information is not up to date. Will re-visit when and if information is required.
15. How many full-time equivalent (FTE) positions could be reduced by contracting out ~ LOS change? Identified FTE for reduction
   a. Currently, this information is not up to date. Will re-visit when and if information is required.
16. How long would contracting out take?
   a. Currently, this information is not up to date. Will re-visit when and if information is required.

17. What is the minimum legal requirement? – Based on the answer in Legal Requirements, the minimum required by specific code, law, authority and/or ruling is explained.
   a. Example: Can program be cut by 25% and still meet the legal requirements?
   b. Example: Can the City contract out and just provide oversight to meet requirements?

   a. Example: Cutting program by 25% would save $X and reduce FTE by X, resulting in an increase in response time from 48 hours to a week.
   b. Example: A decrease of X FTE will save $X and will increase average wait time from 30 minutes to 60 minutes.

19. What happens if we do not do this program/service? Who will enforce? – Discussion of impact and alternative (if any)
   a. Example: Abandoned vehicles will stay on streets longer.
   b. Example: Youth will not have after school options and could result in increased crime.
   c. Example: Seniors will not have a cool place to go during heat wave.

20. Can revenue be increased ~ established to provide General Fund offset for this program/service? – Yes or No. Information provided, if available.

21. If General Fund support is cut, what is the impact on revenues? – Information provided, if available.

22. Youth Program – youth programming (if any) for the current POD. – Yes or No. Information provided, if available.

23. Goal of Program
   a. Example: Career development

24. Service Category
   a. Academic Support
   b. Culture & Arts
   c. Early Childhood
   d. Education Enrichment
   e. Family Support
   f. Gang Prevention
   g. Job Training/Employment
   h. Leadership Development
   i. Out-of-School-Time 6-13
   j. Recreation
   k. Safety
   l. Sports/Physical Fitness
   m. Other

25. Prevention/Intervention – Either Prevention or Intervention

26. Ages Served
   a. 0-5
   b. 6-12
c. 13-17
d. 18-24
e. 0-24

27. Number Served – Number of individuals served with the current program/service
28. Demographics – Demographics of individuals served with the current program/service
29. Provider
   a. City
   b. Community Based Organization (CBO)
   c. School
   d. Other
30. Fund – Funding code and description of funding source.
31. Authorized FTE – Total allocated FTE by fund for POD program/service
32. Labor – Total allocated labor by fund for POD program/service
33. Other Employee Services - Total allocated other employee services by fund for POD program/service
34. Total Employee Services – Total allocated labor + other employee services by fund for POD program/service
35. Service and Supplies – Total allocated services and supplies by fund for POD program/service
36. Property – Total allocated property by fund for POD program/service
37. Interdepartmental Transfers – Total allocated interdepartmental transfers by fund for POD program/service
38. Expenditure Subtotal – Total allocated summary labor + other employee services + service and supplies + POD property + interdepartmental transfers by fund for POD program/service
39. Revenue – Total allocated revenues by fund for POD program/service
40. Net Budget – Expenditure subtotal – revenues by fund for POD program/service
41. Youth Expenditures – Total allocated expenditures spent on youth programming by fund for POD program/service
42. Youth Revenues – Total allocated revenues generated on youth programming by fund for POD program/service
43. Total POD – Total allocated all funds combined for POD program/service
# Citywide R5 Budget vs Cost Summary By Fund

## City Auditor

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<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>NYOPSS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
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<td>POD 826: Performance Audit</td>
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<td>830,276</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 0150: City Auditor
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
Performance Audit

Program Description
The Performance Audit Division of the Office of the City Auditor provides independent, objective, and reliable information regarding the City's ability to meet its goals and objectives and establishes an adequate system of internal controls.

Legal Requirement
In November 2018, the Sacramento City Government Accountability and Efficiency Act (Measure K) was passed by voters. This established the City Auditor as a charter officer and combined the duties of the City Auditor and the Independent Budget Analyst and codified the Office of the City Auditor in the City's Charter. Section 2-70 of the Charter identified the City Auditor as a Charter Officer. Section 2.18.010 of the City Code outlines the requirements of the Office.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
Yes Yes - 5 3-6 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Loss of employees with in-depth knowledge of City operations, reduction in overall level of accountability and follow up. Reduction in service quality to the public.

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P826

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
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<tr>
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<td>815,276</td>
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<td>830,276</td>
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POD P827 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Department: 01500: City Auditor
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
Research and Analysis

Program Description
The Research and Analysis Division of the Office of the City Auditor provides independent research and analysis related to fiscal issues, including the City’s past, current, and proposed revenues and expenditures.

Legal Requirement
In November 2018, the Sacramento City Government Accountability and Efficiency Act (Measure K) was passed by voters. This established the City Auditor as a charter officer and combined the duties of the City Auditor and the Independent Budget Analyst.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td>3</td>
<td>3-6 months.</td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Loss of employees with in-depth knowledge of City operations reduction in overall level of accountability and follow up. Reduction in service quality to the public and reduction in responsiveness to Council requests.

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P827

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>2.95</td>
<td>547,987</td>
<td>7,500</td>
<td>555,487</td>
<td>40,895</td>
<td>1,250</td>
<td>-</td>
<td>(158,790)</td>
<td>-</td>
<td>438,842</td>
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<tr>
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<tr>
<td>Total POD:</td>
<td>2.95</td>
<td>547,987</td>
<td>7,500</td>
<td>555,487</td>
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<td>597,632</td>
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</table>
Fiscal Year: FY2023/24  
Program Status: Active  
Department: 01500: City Auditor  
Youth Program: No Youth Program  
Group: Missing Group  
POD Category: Essential 1  
POD Function: Operations

Program Services
Whistleblower Investigations

Program Description
The Whistleblower Hotline Division of the Office of the City Auditor investigates allegations of potential fraud, waste, and abuse reported through the City's whistleblower hotline.

Legal Requirement
In March 2012, Council approved the establishment of a Whistleblower Hotline within the Office of the City Auditor. Section 2.18.050 of the City Code states that "The city auditor shall manage the City's whistleblower hotline and determine if allegations of fraud, waste, abuse, or illegal acts need further investigation."

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
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<td>1</td>
<td>6 months</td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Reduction in overall level of trust accountability and follow up. Reduction in service quality to the public and reduction in responsiveness to Council requests.

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P828

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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
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<tr>
<td>Total POD:</td>
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<td>461,922</td>
<td>1,250</td>
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## Citywide R5 Budget vs Cost Summary By Fund

### City Manager

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<th>Fund</th>
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<th>Labor</th>
<th>Other Employees</th>
<th>Services and Supplies</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MIPPS</th>
<th>Interdepartmental Transfers</th>
<th>PDDNet Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
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<td>1002. Interdepartmental Service</td>
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<tr>
<td>Total City Manager</td>
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<td>11,444,692</td>
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### POD 1001. General Fund

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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MIPPS</th>
<th>Interdepartmental Transfers</th>
<th>PDDNet Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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### POD 2031. Innovation and Growth

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<th>Labor</th>
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<th>Total Employees</th>
<th>Services and Supplies</th>
<th>POD Property</th>
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<th>PDDNet Debt Service</th>
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<tr>
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<td>031: 315-Revitalization and Long-Term Property Mgmt</td>
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<td>680: 680-Diversity and Equity Program</td>
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### POD 2401. Measure U

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<th>Services and Supplies</th>
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## Citywide R5 Budget vs Cost Summary By Fund

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|      |     |                           |                                 |                                 |                                 |                                        |                |                |                |

**FTE** | **Labor** | **Other Employee Services** | **Total Employee Services** | **Services and Supplies** | **POD Property** | **MYOPS** | **Interdepartmental Transfers** | **POD Debt Services** | **Total Expenditures** | **Revenue** | **Net Budget** (Expenditures less Revenues) |
<table>
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<td>(1)</td>
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- **FTE**: Full-Time Equivalent
- **Labor**: Employee Services and Supplies
- **Other Employee Services**: Interdepartmental Transfers
- **Total Employee Services**: POD Property
- **Services and Supplies**: MYOPS
- **Interdepartmental Transfers**: Interdepartmental Transfers
- **POD Debt Services**: Interdepartmental Transfers
- **Total Expenditures**: Total Expenditures
- **Revenue**: Total Expenditures
- **Net Budget**: Expenditures less Revenues
Program Description
The inability or failure to follow-through on the Environmental Protection Agency/City contract for Brownfields Remediation would mean less federal funds for characterization and remediation of otherwise developable sites (i.e., no further development of such sites would occur in the foreseeable future with the attendant loss of environmental clean-up related jobs), construction jobs, and full-time employee jobs. Additionally, the relationship with the Federal EPA could be seriously jeopardized. Brownfields redevelopment is a fiscally sound way to bring investment back to Sacramento's neglected neighborhoods and business corridors; clean up the environment; reuse infrastructure; eliminate blight; and relieve pressure on urban fringe.

Legal Requirement
Federal Law HR 3260

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
The City is responsible for administering the grants according to the signed agreement, submitting quarterly reports, and marketing the program.

Impact from Contracting Out? Change in LOS?
Contracting out would most likely result in the loss of future funding and the established relationship would be jeopardized. Since the grant does not allow grant administration costs to contract out would require EPA to approve a new contractor and contracting out would be an additional expense to the city with no corresponding revenue; hence worsening the city and department budget.

What happens if we don't do this in Program? Who will enforce?
These funds are Federal grants. If we do not do the program, the funds will have to be returned.

Can revenues be increased - established to provide General Fund offset for this program?
Revenues are only increased if the City is awarded additional grants. Some payroll costs are covered under the programmatic/direct service portion of the grant. Grant Administration costs are not covered by the grant.

If General Fund Support is cut what is the impact on Revenues?
None.

POD Cost P198

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<td>Measure U</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 02000: City Manager
Group: No Group
POD Category: Existing
POD Function: Operations

Program Services
Business Attraction/Retention

Program Description
The Business Attraction/Retention program is not federal or state mandated (although it is a City Council priority) but failure to exercise the program would mean abrogating existing contracts with Metro Chamber of Commerce on Business Retention/Expansion efforts and with Greater Sacramento for attraction efforts. Further, existing program supports businesses which provide goods and services, generates revenue, provides jobs, pays taxes and spurs new business and industry. Business attraction and business retention are at the core of the City’s economic prosperity and equity strategy.

Legal Requirement
-

Budget Comments
-

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
Yes | No | - | - | -

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
A portion of the program is already contracted out. SACTO is the City’s partner comprising most of the City’s attraction efforts. Additional contracting out would mean complete reliability on outside agencies to provide these services and deliver program. Selected partners not only represent Sacramento, but all cities within the six-county region. There would be a significant decrease in the ability to deliver services to the Sacramento business community, since their sole obligation is not only to Sacramento. As a result, this would equate to less revenue generated, jobs, taxes and business in Sacramento.

What happens if we don’t do this in Program? Who will enforce?
Without this program, we would have an unsupported business environment; the City will see higher unemployment rates, less revenue to general fund and a higher level of service cost throughout City organizations.

Can revenues be increased - established to provide General Fund offset for this program?
More private sector jobs and more taxes generate more revenue to the general fund.

If General Fund Support is cut what is the impact on Revenues?
Reduced efforts will result in less jobs and less tax revenue.

POD Cost P199

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
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<td>3,670,598</td>
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POD P200 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 02000: City Manager
Group: No Group
POD Category: Essential 1
POD Function: Operations

Program Services
Small Business Assistance

Program Description
The Small Business Program is not federal or state mandated (although it is a City Council Priority) but failure to exercise the program would ignore any efforts to encourage growth in the most vital element of the local economy. Small businesses are the backbone of the local economy and Sacramento is home to thousands of small-to-mid size businesses. Supporting innovators and entrepreneurs to start, invest and expand their businesses here in Sacramento lead to direct benefits to the City. Additionally, the Economic Development Department works with Sacramento area organizations that provide or administer a number of small business programs to assist with finance, training and incentives.

Legal Requirement
City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could Be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>No</td>
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What is the Minimal Legal Requirement?
Council directive and City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

Impact from Contracting Out? Change in LOS?
Due to the confidential nature of the information small businesses provide in order to be certified and because the State of California also conducts a certification program that the city can leverage, the certification duties will need to remain within the City.

What happens if we don’t do this in Program? Who will enforce?
If the City decided not to continue this administration of the programs, it would not just harm affected businesses, it would curtail the flow of federal funds via the State to the City and direct State funds to the City, which are then funneled to eligible small businesses and contractors. The Services help create jobs for residents, improve distribution of goods and services and add additional revenue to the City.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
If General Fund support is cut the certification component of the program would have to be cut also and this could lead to loss in revenue to the City via Utility Tax, Property Tax, Trans Occupancy Tax, Sales Tax and Development Tax.

POD Cost P200

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>0.05</td>
<td>8,253</td>
<td>0</td>
<td>8,253</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,253</td>
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<td></td>
</tr>
<tr>
<td>2031: Innovation and Growth</td>
<td>0.90</td>
<td>125,622</td>
<td>3,339</td>
<td>128,961</td>
<td>200,900</td>
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<td>-</td>
<td>2,927,123</td>
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<tr>
<td>2401: Measure U</td>
<td>5.60</td>
<td>916,263</td>
<td>19,720</td>
<td>935,983</td>
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<td>520</td>
<td>1,065,328</td>
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<td>4,000,704</td>
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</tbody>
</table>
Program Description

In 2012, the City of Sacramento elected to serve as the Redevelopment Agency Successor Agency (RASA). In that role the City is required, by state law, to dispose of all the redevelopment agency assets and manage all the administrative duties required to unwind the redevelopment agency functions and duties. This includes preparing annual obligation schedules, managing all loans and development agreements, and serving as portfolio manager of agency obligations.

Legal Requirement

Pursuant to Health and Safety Code (HSC) Section 34173(d), on January 31, 2012, the City of Sacramento elected to serve as the successor agency to the Redevelopment Agency of the City of Sacramento (Agency) for its non-housing assets and functions (Resolution No. 2012-018). By this action, the City of Sacramento became the Redevelopment Agency Successor Agency (RASA) as of February 1, 2012.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

At a minimum, the Redevelopment Agency is obligated to fulfill all reporting requirements to the State, expend funds according to the CRL requirements, obtain proper approvals from the Agency Board, and coordinate with the Sacramento Housing and Redevelopment Agency for the delivery of affordable housing.

Impact from Contracting Out? Change in LOS?

Contracting out this function would result in a loss in grant funding; loss of jobs, both permanent and construction; and delays in the delivery of City infrastructure. Additionally, contracting out would result in the loss of the ability to leverage redevelopment funds with other department revenue sources such as transportation, diminished coordination with other City departments and delayed implementation of City Council priorities. This is because in house staff knows the CRL, the City structure, its division of responsibilities and the community partners, the division can respond quickly and effectively to changing priorities. Also, the cross-departmental skill levels required to implement Redevelopment projects include Planning, Finance and Construction, which would be costly and difficult to find in a consultant team.

What happens if we don't do this in Program? Who will enforce?

If the City ceases to do this program it will be out of compliance with State law, which will be enforced by the State Department of Housing and Community Development, at a minimum. The City center will suffer from increasing blight, loss of jobs and erosion of its economic base. The advances which have been attained over the last two decades will begin to be eroded.

Can revenues be increased - established to provide General Fund offset for this program?

This program does not use General Fund money. It generates funds for the City priority projects. It also stimulates development of other revenues like sales tax and property tax.

If General Fund Support is cut what is the impact on Revenues?

None.

POD Cost P316

<table>
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<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter. departmental Transfers</th>
<th>Debt Service</th>
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<td>(601)</td>
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<td>62,549</td>
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<td>62,549</td>
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</tbody>
</table>
POD P406 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 02000: City Manager
Group: No Group
POD Category: Essential 1
POD Function: Operations

Program Services
Special Projects

Program Description
Special Projects includes leading the City in public-private partnerships that cultivate new activity and investment in Sacramento, particularly along commercial corridors, neighborhoods and districts. With a focus on strategic projects, City asset reuse, and place-based development, Special Projects seeks to build upon the city’s strengths and focus on the pursuit of opportunities to create jobs, places and a prosperous local economy. Special Projects includes the Riverfront and Railyards.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No - - -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Not applicable

What happens if we don’t do this in Program? Who will enforce?
Elimination or Reduction of staff would eliminate leadership, processing of financial transactions and human resource guidance to department.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
None.

POD Cost P406

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
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<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>0.05</td>
<td>8,253</td>
<td>0</td>
<td>8,253</td>
<td>0</td>
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<td>2031: Innovation and Growth</td>
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<td>162,532</td>
<td>2,862</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>9,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,000</td>
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<td>5,377,013</td>
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</table>

Revenue: 29,250
Net Budget: 5,377,013
POD P538 Detail Sheet by POD

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 02000: City Manager  
**Youth Program:** Partial Youth Program  
**Group:** Missing Group  
**POD Category:** Fully Offset  
**POD Function:** Support

**Program Services**  
Office of Cannabis Management

**Program Description**  
Administration of Cannabis Permitting Program, including Cannabis Opportunity Reinvestment and Equity (CORE) program and regulation of cannabis industry.

**Legal Requirement**  
City Ordinance (Code) No. 5.150  
City Ordinance (Code) No. 3.08.205 (BOT - voter approved)

**Budget Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>9</td>
<td>N/A</td>
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</tbody>
</table>

**CMO Comments**

What is the Minimal Legal Requirement?  
Collect 4% special BOT taxes and issue permits with minimal review.

Impact from Contracting Out? Change in LOS?  
LOS - loss of revenue; loss of control, and potential under-reporting of tax.

What happens if we don't do this in Program? Who will enforce?  
Cannabis businesses would have to cease to operate without issuance of local permits. Many would continue to operate without local authorization. The State would not enforce violations of City Code.

Can revenues be increased - established to provide General Fund offset for this program?  
Program already fully fee supported. Any further tax increase would need voter approval.

If General Fund Support is cut what is the impact on Revenues?  
Cannabis operations are fully fee supported with no impact to the general fund. Potential loss of special 4% Business Operations Tax collected monthly, currently estimated at $22.7 million.

**Youth Program**

**Goal of Program**  
PRO Youth, in collaboration with SCCY and the Social Changery, a woman-owned, local social justice impact firm, proposes that youth and family cannabis prevention and education outreach funds from the Office of Cannabis Management be used to leverage, strengthen, and expand the existing #Futures program, bolster local cannabis primary prevention and education campaigns, and add additional harm reduction messaging to local public awareness campaigns.

**Service Category**  
Education Enrichment

**Prevention/Intervention**

<table>
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<tr>
<th>Service</th>
<th>Prevention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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<tr>
<td></td>
<td></td>
<td></td>
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<td>Pro Youth &amp; Families Inc.</td>
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</tbody>
</table>

**POD Cost P538**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>9.00</td>
<td>1,262,298</td>
<td>1,262,298</td>
<td>328,378</td>
<td>5,000</td>
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<td>500</td>
<td></td>
<td>3,614,476</td>
<td>3,611,924</td>
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<tr>
<td>Total</td>
<td>P538</td>
<td>9.00</td>
<td>1,262,298</td>
<td>1,262,298</td>
<td>328,378</td>
<td>5,000</td>
<td>2,018,300</td>
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<td>3,614,476</td>
<td>3,611,924</td>
<td>2,552</td>
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**POD Cost P538 - Youth Program**

<table>
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<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 02000: City Manager
Group: No Group
POD Category: Mandated
POD Function: Charter

**Program Services**
Executive Office

**Program Description**
The City Manager is the Chief Executive Officer of the City and provides the leadership and direction for the operation and management of all City departments.

**Legal Requirement**
City Charter Article V - City Manager

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
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</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don’t do this in Program? Who will enforce?**

**Can revenues be increased - established to provide General Fund offset for this program?**

**If General Fund Support is cut what is the impact on Revenues?**

### POD Cost P547

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>(17,015)</td>
<td>2,884,126</td>
<td>479,225</td>
<td>12,545</td>
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<td>(1,172,184)</td>
<td>-</td>
<td>2,203,712</td>
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<td>2,203,712</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 02000: City Manager

Program Description
Facilitates communications with citizens, businesses, elected officials and members of the media regarding City services and projects. This office is responsible for all public relations, social media, outreach and communications.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

### POD Cost P595

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<th>Fund</th>
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<th>Summary Labor</th>
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<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<tr>
<td>Total POD:</td>
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<td>729,118</td>
<td>0</td>
<td>729,118</td>
<td>72,750</td>
<td>2,500</td>
<td>0</td>
<td>(279,307)</td>
<td>-</td>
<td>525,061</td>
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<td>525,061</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 02000: City Manager
Program Services
Emergency Management
Program Description
Provide emergency management services for the community and businesses in the City citywide public safety.

* Emergency Preparedness, Planning and Exercise
* Continuity of Government and operations
* Public Education and Notification
* Emergency Operations Center Management and Response Coordination

Legal Requirement
* CA Govt. Code Title 19, Division 2 - Standardized Emergency Management System
* Govt. Code Section 8559(b) and 8605 - organization, cooperation, and planning between public entities
* Govt. Code Section 8588.15 - Emergency planning of vulnerable populations
* Govt. Code Section 8608 - Planning requirements to include animals
* Federal Public Law 106 - 390 - "Stafford Act"
* Presidential Homeland Security Directive HSPD-8
* Sacramento City Code Chapter 2.116.080
* Sacramento City Code Chapter 2.116.070

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
- 

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don't do this in Program? Who will enforce?
We'd have to notify the County of Sacramento and request assistance through County operational area. They would have to gather resources which may not be available to us.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A

**POD Cost P597**

<table>
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<th>Summary Labor</th>
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</thead>
<tbody>
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<tr>
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<td>(44,018)</td>
<td>445,763</td>
<td>159,960</td>
<td>0</td>
<td>0</td>
<td>(164,582)</td>
<td>-</td>
<td>441,141</td>
<td>0</td>
<td>441,141</td>
</tr>
</tbody>
</table>
Program Services
Measures the City's program performances.

Program Description
Performance Management Program evaluates City services to increase transparency, and support data-based decision-making.

Legal Requirement

Budget Comments

CMO Comments

- Can This be Contracted Out? Yes
- Could the Level Of Service Be Changed? Yes
- What is the potential dollar savings from contracting out - LOS change? 1.0
- How Many FTE Could be reduced by contracting out - LOS Change? 1.0
- How long would contracting out take? 1 - 2 years

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
City used consultants previously and that was not cost efficient.

What happens if we don't do this in Program? Who will enforce?
Performance Measurements ensure the City becomes more efficient and do more with less.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P677

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>1.00</td>
<td>175,491</td>
<td>45,438</td>
<td>220,929</td>
<td>43,566</td>
<td>1.141</td>
<td>0</td>
<td>(9,236)</td>
<td>256,400</td>
<td>0</td>
<td>256,400</td>
<td>256,400</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.00</td>
<td>175,491</td>
<td>45,438</td>
<td>220,929</td>
<td>43,566</td>
<td>1.141</td>
<td>0</td>
<td>(9,236)</td>
<td>256,400</td>
<td>0</td>
<td>256,400</td>
<td>256,400</td>
</tr>
</tbody>
</table>
POD P678 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Department: 02000: City Manager  
Group: No Group  
POD Category: Existing  
POD Function: Operations

Program Services
Helps ensure the protection of the public in matters relating to the practice of law.

Program Description
Provides oversight, coordination, and policy development for local, state and federal legislative activities.

Legal Requirement
None

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don't do this in Program? Who will enforce?
Loss of advocacy at the State and Federal level and potential resources.

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

POD Cost P678

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>1.00</td>
<td>224,521</td>
<td>37,671</td>
<td>262,192</td>
<td>43,566</td>
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<td>(9,236)</td>
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<td>297,662</td>
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<tr>
<td>Total POD:</td>
<td>1.00</td>
<td>224,521</td>
<td>37,671</td>
<td>262,192</td>
<td>43,566</td>
<td>1,140</td>
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<td>(9,236)</td>
<td>-</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 02000: City Manager
Group: No Group
POD Category: Essential 1
POD Function: Operations

Program Services
The Chief Housing Officer will perform a broad range of residential policy and development work including coordination with all City departments and taking an active role with internal and external partners to develop and analyze best practices and policies focused on increasing the supply and quality of housing in the City.

Program Description
There is a need for housing in the City of Sacramento and focus attention to the development of housing policy and promote development for additional housing, particularly affordable housing.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
The City Council continues to call out affordable housing as a high priority within the City’s framework with the adoption of a Housing Bond framework in early 2020, setting aside $31.5M at mid-year budget review in early 2021, and identifying sites and funding for transitional and permanent housing in the Comprehensive Siting Plan, adopted August 2021. Without this City implemented program, will not be carry-out City Council’s priorities.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Approximately 3,900 are currently experiencing unsheltered homelessness, with 2,858 of those experiencing unsheltered homelessness within the City of Sacramento. This population includes veterans, women, children, persons with disabilities, seniors, and other vulnerable groups. The number of people experiencing homelessness is significant, and these persons are without the ability to obtain shelter. The youth goal of this program is to provide housing and rental assistance for families at risk of eviction; homeless prevention.

Service Category
Family Support
Prevention/Intervention
Ages Served
0-24 (All Ages)
Number Served
TBD
Demographics
Citywide
Provider
CBO
Multiple CBOs

POD Cost P681

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>0.10</td>
<td>16,506</td>
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<td>16,506</td>
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<td>0</td>
<td>16,506</td>
<td>0</td>
<td>16,506</td>
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<tr>
<td>2401: Measure U</td>
<td>2.40</td>
<td>406,747</td>
<td>(31,773)</td>
<td>374,974</td>
<td>101,294</td>
<td>133</td>
<td>544,717</td>
<td>(2,045)</td>
<td>1,019,073</td>
<td>1,035,579</td>
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<td>Total POD:</td>
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<td>423,253</td>
<td>(31,773)</td>
<td>391,480</td>
<td>101,294</td>
<td>133</td>
<td>544,717</td>
<td>(2,045)</td>
<td>1,035,579</td>
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</table>

POD Cost P681 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>152,861</td>
<td>-</td>
<td>152,861</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>152,861</td>
<td>-</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 02000: City Manager
Group: No Group
POD Category: Essential 1
POD Function: Operations

Program Services
Community Engagement

Program Description
The City of Sacramento is beginning to embark on more elaborate and results-based community engagement strategies that are inclusive, equitable and tailored to the specific needs of Sacramento’s diverse neighborhoods. The Neighborhood Services Division is the forefront of these efforts and will join forces to take the lead and meet the demands of providing an impactful community and neighborhood outreach and engagement that is successful, efficient and coordinated.

Legal Requirement
- 

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS change?</th>
<th>How Long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>3</td>
<td>1-2 Years</td>
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</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
- 

What happens if we don’t do this in Program? Who will enforce?
- 

Can revenues be increased - established to provide General Fund offset for this program?
- 

If General Fund Support is cut what is the impact on Revenues?
- 

POD Cost P682

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>J2001: Measure U</td>
<td>8.10</td>
<td>1,098,490</td>
<td>167,044</td>
<td>1,265,534</td>
<td>341,866</td>
<td>451</td>
<td>-</td>
<td>643</td>
<td>-</td>
<td>1,608,494</td>
<td>-</td>
<td>1,608,494</td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.10</td>
<td>1,098,490</td>
<td>167,044</td>
<td>1,265,534</td>
<td>341,866</td>
<td>451</td>
<td>-</td>
<td>643</td>
<td>-</td>
<td>1,608,494</td>
<td>-</td>
<td>1,608,494</td>
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</tbody>
</table>
POD P685 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 02000: City Manager
Youth Program: Partial Youth Program
Group: No Group
POD Category: Mandated
POD Function: Operations

Program Services
Grant funded program. Per R2022-0169 the City accepted a Californians For All (CFA) from the State of California, a federal pass-through grant, a youth workforce development program. Funding is finite and expires 5/1/2024, as set forth in C2022-1047.

Program Description
The City’s Office of Innovation and Economic Development is focused on better connecting residents in underserved communities with critical workforce resources. The workforce development priorities and goals are to build capacity; expand the reach of workforce development training activities; and provide wraparound and supportive services into the neighborhoods.

Legal Requirement
Contractually obligated to fulfill the terms and conditions of the State contract, C2022-1047.

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
Yes | Yes | Cost analysis needed. City staff may potentially need to provide oversight over the program, contractor, and grant reporting. | 3.0 | 1 year

What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
The workforce development programs are primarily grant funded but a cut to the General fund could having staffing impacts making it impossible to carryout the duties of the grant.

What happens if we don’t do this in Program? Who will enforce?
Workforce development is a key component of an inclusive economic development program; and therefore, eliminating such programming would have detrimental impacts to our resident’s opportunity for upward economic mobility. No other agency or contractor has been identified to enforce this program.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
None.

Youth Program
Goal of Program
Current grant funded activities, the Office of Innovation and Economic Development will utilize the Californians for All Youth Workforce Development Grant to fortify career pathways into public sector and high-growth jobs, and institute a more cohesive youth workforce ecosystem that better aligns the efforts of public agencies, education systems, community-based organizations (CBOs), and employers within growing local industries.

Service Category
Job Training/Employment
Prevention/Intervention
Ages Served
18-24
Number Served
TBD
Demographics
Under served Communities
Provider
City

The Office of Innovation and Economic Development has partnered with DOU, YPCE, and CBOs to help carry out the grant deliverables.

POD Cost P685

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001: Measure U</td>
<td>3.50</td>
<td>579,296</td>
<td>(32,461)</td>
<td>546,835</td>
<td>0</td>
<td>194</td>
<td>-</td>
<td>278</td>
<td>0</td>
<td>547,307</td>
<td>0</td>
<td>547,307</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.50</td>
<td>579,296</td>
<td>(32,461)</td>
<td>546,835</td>
<td>0</td>
<td>194</td>
<td>-</td>
<td>278</td>
<td>0</td>
<td>547,307</td>
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<td>547,307</td>
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</table>
## POD Cost P685 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>U</td>
<td>136,827</td>
<td>0</td>
<td>136,827</td>
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<tr>
<td>Total POD:</td>
<td>136,827</td>
<td>0</td>
<td>136,827</td>
<td>0</td>
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</tbody>
</table>
# Citywide R5 Budget vs Cost Summary By Fund

## City Attorney

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget: (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>1001: General Fund</td>
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<tr>
<td>2101: Measure U</td>
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<tr>
<td>6005: Water</td>
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<tr>
<td>6011: Storm Drainage</td>
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<td>6502: Risk Mgmt</td>
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<tr>
<td>7103: City/Cty Office-Water Planning</td>
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<tr>
<td>1002: Interdepartmental Service</td>
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<td>Total City Attorney</td>
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<tr>
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<td>POD 6006: Wastewater</td>
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<tr>
<td>POD 6011: Storm Drainage</td>
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<td>POD 6502: Risk Mgmt</td>
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<tr>
<td>POD 7103: City/Cty Office-Water Planning</td>
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<td>POD 1002: Interdepartmental Service</td>
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<td>Total POD Plan</td>
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<td>12,985,144</td>
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<td>12,933,144</td>
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<td>Budget less POD</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</table>
**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 03000:City Attorney  
**Group:** Missing Group  
**POD Category:** Essential 1  
**POD Function:** Charter

**Program Description**
Monitors overall office performance. Assures appropriate staffing assigned to represent, advise and defend City. Develops and implements office policies. Oversees office's compliance with City financial, budgetary and employment processes and policies. Ensures office compliance with employment and labor laws. Establishes office’s diversity, equity, and inclusion (DEI) goals and monitors advancement of office DEI goals.

**Legal Requirement**
City Charter Section 72  
City Code Section 2.04.060

**Budget Comments**
-  

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**
City Charter section 72

**Impact from Contracting Out? Change in LOS?**
Contracting out decreases ability to adequately monitor overall office performance, including cost efficiencies, and assuring appropriate staffing levels required to represent, advise and defend the City and other departmental programs. If the work of other CAO programs was contracted out, the need for administration may increase to monitor and pay for outside counsel.

**What happens if we don’t do this in Program? Who will enforce?**
-  

**Can revenues be increased - established to provide General Fund offset for this program?**
No

**If General Fund Support is cut what is the impact on Revenues?**
None direct

### POD Cost P001

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-Departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.85</td>
<td>735,879</td>
<td>4,753</td>
<td>740,632</td>
<td>36,796</td>
<td>2,750</td>
<td>-</td>
<td>(122,993)</td>
<td>-</td>
<td>657,185</td>
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<td>657,185</td>
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<tr>
<td>1002: Intergovernmental Service</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>122,993</td>
<td>122,993</td>
</tr>
</tbody>
</table>

**Total POD:**  
3.85 735,879 4,753 740,632 36,796 2,750 - (122,993) - 657,185 0 657,185
POD

POD P002 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 03000: City Attorney
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
Litigation

Program Description
Defends and prosecutes civil litigation cases on behalf of the City and its officers and employees acting in the course and scope of employment, and provides legal support to Risk Management.

Legal Requirement
City Charter Section 72, Government Code Section 995, and case law.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level of Service Be Changed? What is the Potential dollar savings from contracting out - LOS change? How Many FTE Could Be Reduced by contracting out - LOS change? How long would contracting out take? unknown

What is the Minimal Legal Requirement?
City Charter section 72; Gov't Code Section 995

Impact from Contracting Out? Change in LOS?
In-house litigation is extremely cost effective for the City because it drastically reduces the expense incurred in hiring outside counsel to defend or initiate litigation on behalf of the City and its officers and employees. The litigation division currently handles approximately 200 active cases. Without an in-house litigation program all of these matters would need to be contracted to outside firms. Outside counsel rates are currently $260 to $300 per hour.

What happens if we don't do this in Program? Who will enforce?
The City would need to hire outside counsel for all pending litigation. Current rates are between $260 to $300 per hour. Additionally, there would need to be a point person to manage the contracts, billings, and assist with information and document gathering.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
Most of recovered revenues affect City's risk funds costs; City claims and tax recoveries would decline ranging from $0 to $900,000 per year for proactive litigation.

POD Cost P002

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subsidy</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002 Interdepartmental Service</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>537,601</td>
<td>-</td>
<td>537,601</td>
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<tr>
<td>Total POD:</td>
<td>16.85</td>
<td>3,590.347</td>
<td>44,500</td>
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<td>115,714</td>
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<td>0</td>
<td>-</td>
<td>3,753,311</td>
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POD P003 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Program Services
Community Advocacy & Public Safety

Program Description
City Code Criminal Prosecution, Nuisance Abatement, Pitchess Defense of Police Officers, Drug and Gun Violation Evictions, Police Advisory, Cannabis Illegal Grow House and Business Enforcement, Code Enforcement

Legal Requirement
City Code Sections:
8.88.100; 2.15.200; 5.32.220; 5.94.350; 5.138.160; 8.04.080; 8.08.070; 8.08.090; 8.08.240;
8.16.080; 8.16.030; 8.64.100; 8.92.130; 8.92.20; 8.96.070; 8.100.170; 8.112.070; 8.116.100; 8.132.040; 9.28.040; 9.44.110; 10.44.180; 10.44.140; 10.44.150; 10.44.160;
10.44.170; 10.44.140; 10.60.070; 10.60.060; 13.16.180; 15.04.090; 15.04.110; 15.36.040;
15.148.1160; 16.08.020; 17.134.500; 17.232.040; 17.232.050; 18.12.060

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>unknown</td>
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</table>

What is the Minimal Legal Requirement?
City Charter obligation; Council Resolution and MOU with DA for Criminal Prosecution.

Impact from Contracting Out? Change in LOS?
Lack of social nuisance abatement (drug house/apts, problem liquor stores, drug dealers, gang injunctions) and code enforcement would significantly degrade public safety and quality of life in neighborhoods. Change in LOS has same impact.

What happens if we don’t do this in Program? Who will enforce?
Code violations would not be enforced. Private persons may seek Court order to compel City to fund prosecutorial services of City Attorney.

Can revenues be increased - established to provide General Fund offset for this program?
Yes. Ex: in FY15 a contract for prosecutorial services was established with the City of Rancho Cordova for services rendered in enforcing their municipal code, with all contract revenue going back to the General Fund. This agreement was since terminated by the City of Rancho Cordova. Grants received by other City enforcement branches may be apportioned for prosecutorial services.

If General Fund Support is cut what is the impact on Revenues?
Would not be able to collect fees on social nuisance violations.

POD Cost P003

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary FTE</th>
<th>Labor FTE</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>18.25</td>
<td>3,337.211</td>
<td>22,538</td>
<td>3,359.749</td>
<td>162,822</td>
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<td>245,744</td>
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<td>245,744</td>
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<tr>
<td>1002: Inter-departmental Service</td>
<td>583,226</td>
<td>583,226</td>
<td>583,226</td>
<td>583,226</td>
<td>583,226</td>
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<tr>
<td>Total POD.</td>
<td>18.25</td>
<td>3,337.211</td>
<td>22,538</td>
<td>3,359.749</td>
<td>162,822</td>
<td>2,750</td>
<td>(1,548,062)</td>
<td></td>
<td>1,977,259</td>
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<td>1,977,259</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 03000-City Attorney
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
General Counsel & Advisory

Program Description
Provides legal support and advice to the City through its Council, Charter offices, Departments, Agencies and its Boards, Commission and Committees and to hearing officers appointed by the City. Also provides legal support and advice to the Sacramento Public Library JPA by contract. Engages primarily in advice and transactional-related activities including advice on various and numerous aspects of municipal law as well as contract review, staff report review and preparation of City legislation.

Legal Requirement
City Charter Sections
72 and 392
City Code Sections
2.16.130; 2.16.190; 2.60.130; 3.08.230; 3.32.140; 13.10.200; 3.66.100; 3.66.200; 3.6.0.070; 3.6.100; 3.76.110; 5.124.140; 8.48.030; 13.08.110; 13.04.230; 13.04.250; 13.10.620; 13.10.610; 15.40.010; 15.88.09; 15.108.030; 15.108.040; 16.28.040; 16.32.090; 16.48.140; 18.16.050; 18.18.020; 18.24.320; 18.04.050; 18.104.70; Elec. Code, Sections 9202, 9280
Gov. Code Section 34090

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>unknown</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
City Charter Sections 72 and 392.

Impact from Contracting Out? Change in LOS?
Increased costs associated with contracting outside counsel as advisors.

What happens if we don't do this in Program? Who will enforce?
Elimination of legal services across the City, including requests for legal advice, preparing legislation, review of fiscal matters, review/drafting of contracts and other transactional documents. Increase in lawsuits due to exposure that could have been prevented with advance legal input.

Can revenues be increased - established to provide General Fund offset for this program?
This program has some offsets that reduce reliance on the general fund: revenue associated with advising the Library Authority ($52,000 budgeted and additional that is set aside for department IT purchases), 1.0 FTE Senior Deputy City Attorney (DOU advisor) reimbursed from funds 6005, 6006, 6011 and 7103.

If General Fund Support is cut what is the impact on Revenues?
Library Authority attorneys fees; fees collected for development-related activities.

POD Cost P005

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Summary Labor</th>
<th>Authorized Other Employee Services</th>
<th>Authorized Total Employee Services</th>
<th>Authorized Services and Supplies</th>
<th>Authorized Property</th>
<th>Authorized M/OP's</th>
<th>Inter-Departmental Transfers</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>12.25</td>
<td>3,368.162</td>
<td>15.102</td>
<td>3,383.264</td>
<td>115.411</td>
<td>2.750</td>
<td>(675.949)</td>
<td>-</td>
<td>2.825.476</td>
<td>52.000</td>
<td>2,773.476</td>
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<tr>
<td>8005 Water</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>8006 Wastewater</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>8011 Storm Drainage</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>7103 City/City Office-Water Planning</td>
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<td>-</td>
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<tr>
<td>1002 Interdepartmental Service</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>Total POD</td>
<td>12.25</td>
<td>3,368.162</td>
<td>15.102</td>
<td>3,383.264</td>
<td>115.411</td>
<td>2.750</td>
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<td>-</td>
<td>3,501.425</td>
<td>52.000</td>
<td>3,449.425</td>
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</table>
POD P686 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 03000: City Attorney
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
Strategic Projects and Research

Program Description
Provide strategic support to the Council's policy-making function by providing legal advice and response to counsel initiatives and issues including immigration, cannabis, human trafficking, predatory lending, and homelessness.

Legal Requirement
City Charter Section 72  City Code Sections 2.16.130; 2.16.190; 2.64.130

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Unknown</td>
<td>Unknown</td>
<td>Unknown</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Overall increase in costs, as outside attorney billing rates far exceed fully-weighted cost of in-house attorneys.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
Some legal services under this program have associated fees depending upon the work being provided. Ex.: bond work has associated fees and charges that provide some cost recovery. Each year the cost of these services is re-established through the fees and charges resolution, based on the current year labor costs.

If General Fund Support is cut what is the impact on Revenues?
Revenue would be eliminated.

POD Cost P686

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>SUMMARY LABOR</th>
<th>OTHER EMPLOYEE SERVICES</th>
<th>TOTAL EMPLOYEE SERVICES</th>
<th>SERVICES AND SUPPLIES</th>
<th>POD PROPERTY</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>EXPENDITURE SUBTOTAL</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>10.80</td>
<td>2,858,011</td>
<td>13,492</td>
<td>2,871,503</td>
<td>98,723</td>
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<td>(349,142)</td>
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<td>2,623,834</td>
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<tr>
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<td></td>
<td>349,142</td>
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<td>349,142</td>
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<td>349,142</td>
</tr>
<tr>
<td>Total POD:</td>
<td>10.80</td>
<td>2,858,011</td>
<td>13,492</td>
<td>2,871,503</td>
<td>98,723</td>
<td>2,750</td>
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</table>
# Citywide R5 Budget vs Cost Summary By Fund

## City Clerk

<table>
<thead>
<tr>
<th>Budget</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>24.00</td>
<td>3,194,373</td>
<td>12,337</td>
<td>3,206,710</td>
<td>625,732</td>
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<td>2,250</td>
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<td>(1,141,049)</td>
<td>-</td>
<td>2,699,643</td>
<td>42,000</td>
<td>2,657,643</td>
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<td>1002: Interdepartmental Service</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>1,141,049</td>
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<td>1,141,049</td>
<td>-</td>
<td>1,141,049</td>
</tr>
<tr>
<td><strong>Total City Clerk</strong></td>
<td>24.00</td>
<td>3,194,373</td>
<td>12,337</td>
<td>3,206,710</td>
<td>625,732</td>
<td>2,000</td>
<td>2,250</td>
<td>0</td>
<td>-</td>
<td>3,836,692</td>
<td>42,000</td>
<td>3,794,692</td>
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## POD

<table>
<thead>
<tr>
<th>Budget</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>6.66</td>
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<td>P021: 21-Records Mgmt / PRAs</td>
<td>8.66</td>
<td>1,202,440</td>
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<td>2,270</td>
<td>1,118,597</td>
<td>114,230</td>
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<td>0</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>24.00</td>
<td>3,194,372</td>
<td>12,337</td>
<td>3,206,769</td>
<td>625,732</td>
<td>2,000</td>
<td>2,250</td>
<td>(1,141,049)</td>
<td>-</td>
<td>2,699,642</td>
<td>42,000</td>
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</tr>
</tbody>
</table>

## Total POD Plan

<table>
<thead>
<tr>
<th>Budget</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002: Interdepartmental Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>1,141,049</td>
<td>-</td>
<td>1,141,049</td>
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<tr>
<td><strong>Total POD Plan</strong></td>
<td>24.00</td>
<td>3,194,372</td>
<td>12,337</td>
<td>3,206,769</td>
<td>625,732</td>
<td>2,000</td>
<td>2,250</td>
<td>0</td>
<td>-</td>
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</table>

## Budget less POD

<table>
<thead>
<tr>
<th>Budget</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>0.00</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 04000: City Clerk
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
21: Records Management / PRAs / Service

Program Description
Records Management; Public Records Act Requests; Claims/Summons/Subpoenas

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P021

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>6.66</td>
<td>875,605</td>
<td>4,725</td>
<td>880,330</td>
<td>240,080</td>
<td>766</td>
<td>0</td>
<td>380,603</td>
<td>0</td>
<td>740,573</td>
<td>21,000</td>
<td>719,573</td>
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<td>-</td>
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<td>0</td>
<td>380,603</td>
<td>380,603</td>
<td>-</td>
<td>380,603</td>
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<td>380,603</td>
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<tr>
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<td>6.66</td>
<td>875,605</td>
<td>4,725</td>
<td>880,330</td>
<td>240,080</td>
<td>766</td>
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<td>0</td>
<td></td>
<td>1,121,176</td>
<td>21,000</td>
<td>1,100,176</td>
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</tbody>
</table>
**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 04000: City Clerk  
**Program Services:** Council-Clerk Operations  
**Program Description:** Support for Mayor/Council and Clerk's Offices, OPSA, and City Auditor; Elections; Campaign Disclosure Reporting; COI Filings & Code; Ethics Training Officials; Ticket Policy Filings; Ticket Distribution and Policy; Lobbyist Registrations; Formal Bids.  
**Budget Comments:**  
**What is the Minimal Legal Requirement?**  
**Impact from Contracting Out? Change in LOS?**  
**What happens if we don't do this in Program? Who will enforce?**  
**Can revenues be increased - established to provide General Fund offset for this program?**  
**If General Fund Support is cut what is the impact on Revenues?**  
**Youth Program**  
**Goal of Program:** Support youth events at the Golden 1 Center suite.  

### Service Category

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td></td>
<td>0-24 (All Ages)</td>
<td>250</td>
<td>-</td>
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</table>

### Youth Program

**Goal of Program**  
Support youth events at the Golden 1 Center suite.  

### POD Cost P574

<table>
<thead>
<tr>
<th>POD Cost P574</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>8.66</td>
<td>1,202,440</td>
<td>5,342</td>
<td>1,207,782</td>
<td>271,422</td>
<td>866</td>
<td>0</td>
<td>(430,290)</td>
<td>-</td>
<td>1,049,780</td>
<td>21,000</td>
<td>1,070,780</td>
</tr>
<tr>
<td>Interdepartmental Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>430,290</td>
<td>-</td>
<td>430,290</td>
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<td>430,190</td>
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<tr>
<td>Total POD</td>
<td>8.66</td>
<td>1,202,440</td>
<td>5,342</td>
<td>1,207,782</td>
<td>271,422</td>
<td>866</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>1,480,070</td>
<td>21,000</td>
<td>1,459,070</td>
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### POD Cost P574 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>10,497</td>
<td>10,497</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>10,497</td>
<td>10,497</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>
POD P698 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 04000: City Clerk
Group: No Group
POD Category: Mandated
POD Function: Charter

Program Services
Legislative Processes

Program Description
Agendas; Minutes; Resolutions; Ordinances; Contracts; City Code.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P698

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental/Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>8.68</td>
<td>1,116,327</td>
<td>2,270</td>
<td>1,118,597</td>
<td>114,230</td>
<td>368</td>
<td>2,250</td>
<td>(330,156)</td>
<td>905,289</td>
<td>0</td>
<td>905,289</td>
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</tr>
<tr>
<td>1002 Interdepartmental Service</td>
<td>330,156</td>
<td>330,156</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.68</td>
<td>1,116,327</td>
<td>2,270</td>
<td>1,118,597</td>
<td>114,230</td>
<td>368</td>
<td>2,250</td>
<td>0</td>
<td>1,235,445</td>
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</table>
# Citywide R5 Budget vs Cost Summary By Fund

## City Treasurer

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MVOPS</th>
<th>Intradepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>14.00</td>
<td>2,739,966</td>
<td>(69,947)</td>
<td>2,670,039</td>
<td>260,611</td>
<td>5,000</td>
<td>1,000</td>
<td>(1,229,059)</td>
<td>-</td>
<td>1,707,591</td>
<td>4,780,000</td>
<td>(3,072,409)</td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td></td>
<td>2,670,039</td>
<td>260,611</td>
<td>5,000</td>
<td>1,000</td>
<td>(1,229,059)</td>
<td>-</td>
<td>1,707,591</td>
<td>4,780,000</td>
<td>(3,072,409)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1002: Interdepartmental Service</td>
<td></td>
<td>2,670,039</td>
<td>260,611</td>
<td>5,000</td>
<td>1,000</td>
<td>(1,229,059)</td>
<td>-</td>
<td>1,707,591</td>
<td>4,780,000</td>
<td>(3,072,409)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total City Treasurer</strong></td>
<td></td>
<td>14.00</td>
<td>2,739,966</td>
<td>(69,947)</td>
<td>2,670,039</td>
<td>260,611</td>
<td>5,000</td>
<td>1,000</td>
<td>350</td>
<td>-</td>
<td>2,937,000</td>
<td>4,780,000</td>
<td>(1,843,000)</td>
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</table>

<table>
<thead>
<tr>
<th>POD</th>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MVOPS</th>
<th>Intradepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1001: General Fund</td>
<td>2.59</td>
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<td>38,144</td>
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<tr>
<td></td>
<td><strong>Total General Fund</strong></td>
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</table>

<table>
<thead>
<tr>
<th>POD</th>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<th>POD Property</th>
<th>MVOPS</th>
<th>Intradepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1001: General Fund</td>
<td>1.32</td>
<td>227,990</td>
<td>4,685</td>
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<td>629,143</td>
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<tr>
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<td>558,802</td>
<td>54,542</td>
<td>1,048</td>
<td>1,000</td>
<td>83</td>
<td>615,474</td>
<td>1,529,800</td>
<td>(914,126)</td>
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<td><strong>Total General Fund</strong></td>
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<td>(13,768)</td>
<td>669,347</td>
<td>65,084</td>
<td>1,484</td>
<td>1,000</td>
<td>83</td>
<td>615,474</td>
<td>1,529,800</td>
<td>(914,126)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>POD</th>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Other Employee Services</th>
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<th>POD Property</th>
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<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>1001: General Fund</td>
<td>3.36</td>
<td>604,105</td>
<td>21,447</td>
<td>625,552</td>
<td>61,057</td>
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<td>82</td>
<td>-</td>
<td>687,863</td>
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<td>687,863</td>
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<tr>
<td></td>
<td>1002: Interdepartmental Service</td>
<td>3.36</td>
<td>604,105</td>
<td>21,447</td>
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<td>82</td>
<td>-</td>
<td>687,863</td>
<td>0</td>
<td>687,863</td>
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<tr>
<td><strong>Total Interdepartmental Service</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>POD</th>
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<th>Employee Services</th>
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<th>Total Employee Services</th>
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<th>POD Property</th>
<th>MVOPS</th>
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<tr>
<td></td>
<td>1001: General Fund</td>
<td>14.00</td>
<td>2,739,966</td>
<td>(69,947)</td>
<td>2,670,039</td>
<td>260,611</td>
<td>5,000</td>
<td>1,000</td>
<td>(1,229,059)</td>
<td>-</td>
<td>1,707,591</td>
<td>4,780,000</td>
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<td>1002: Interdepartmental Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>1,229,409</td>
<td>-</td>
<td>1,229,409</td>
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<td></td>
</tr>
<tr>
<td><strong>Total POD Plan</strong></td>
<td></td>
<td>14.00</td>
<td>2,739,966</td>
<td>(69,947)</td>
<td>2,670,039</td>
<td>260,611</td>
<td>5,000</td>
<td>1,000</td>
<td>350</td>
<td>-</td>
<td>2,937,001</td>
<td>4,780,000</td>
<td>(1,842,999)</td>
<td></td>
</tr>
</tbody>
</table>

| Budget less POD | | 0.00 | (1) | (1) | 0 | 0 | 0 | (1) | - | (2) | 0 | (1) |
Fiscal Year: FY2023/24
Program Status: Active
Department: 05000: City Treasurer
Program Services
Debt Issuance Process/Due Diligence

Program Description
Pre-issuance due diligence, document preparation and Council actions to issue debt.

Legal Requirement
Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - Article XVI, Section 18 of the California Constitution - Municipal Improvement Act of 1911, 1913, & 1915 Act(s) - Article XIII of the California Constitution - SEC Rule 15c2-12 - Treasury Regulation Section 1.148-1(f) - California Senate Bill 1029 - California Senate Bill 450 - California Assembly Bill 2109 - Tax Equity and Fiscal Responsibility Act of 1982 - SEC Rule 15c2-12 (as amended effective February 27, 2019) - Mello-Roos Community Facilities Act of 1982 - Enterprise Revenue Bond Law (Section 3.152 of the City Code) - TOT Revenue Bond Law (Section 3.154 of the City Code) - Sacramento Tourism Infrastructure District No. 2018-04 (Section 3.92.055 of the City Code) - Support to departments mandated and operating from Federal and State regulations.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
State Law and applicable sections of the City Code authorize the issuance of debt.
Federal and State law govern the eligibility of debt for tax-exempt status.
Federal and State law govern disclosure, sale, and trading of the bonds.

Impact from Contracting Out? Change in LOS?
Contracting out would likely require the same amount of work to gather and prepare internally held information for submittal to an outside consultant, who in turn would forward the info to required parties, thus resulting in likely little to no staff savings and additional costs for a consultant. Some specialized functions are currently performed by outside consultant i.e. arbitrage calculations for complex issues, however, it still requires City input (gathering of all information from City financial system, third parties, trustee, etc.) and review and approval of final product. Ultimately, the City has the requirement and fiduciary responsibility to ensure accuracy of all information.

What happens if we don’t do this in Program? Who will enforce?
City does not have to borrow money, however the funding and availability of those improvements could be delayed. Designated by Council and Charter, and governed by State and Federal law, as well as sections of the City Code. Need for Capital - maintenance, growth & economic development.

Can revenues be increased - established to provide General Fund offset for this program?
There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund Support is cut what is the impact on Revenues?
City Treasurer’s Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.
POD P023 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 05000: City Treasurer
Youth Program: No Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Charter

Program Services
Investor/Rating Agency Relations

Program Description
Responding to inquiries from rating agencies and bond investors.

Legal Requirement
Necessary to maintain or improve the City's credit ratings - vital to borrow future debt issues at costs as low as possible. Provides transparency to stakeholders that could maintain or lower future costs of borrowing.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No No - - Na

What is the Minimal Legal Requirement?
Federal and State law govern disclosure, sale, and trading of bonds. SEC Rule 15c2-12 - IRS Form 14002

Impact from Contracting Out? Change in LOS?
Contracting out would likely require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result: little to no staff savings and additional costs for a consultant.

What happens if we don’t do this in Program? Who will enforce?
Impacts to debt management program would erode investor confidence, potentially impacting the City's credit ratings, and could result in higher borrowing costs in the future. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased - established to provide General Fund offset for this program?
There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund Support is cut what is the impact on Revenues?
City Treasurer’s Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P023

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0.20</td>
<td>67,545</td>
<td>(29,400)</td>
<td>38,145</td>
<td>3,723</td>
<td>71</td>
<td>0</td>
<td>5</td>
<td>-</td>
<td>41,944</td>
<td>0</td>
<td>41,944</td>
</tr>
<tr>
<td>Total POD</td>
<td>0.20</td>
<td>67,545</td>
<td>(29,400)</td>
<td>38,145</td>
<td>3,723</td>
<td>71</td>
<td>0</td>
<td>5</td>
<td>-</td>
<td>41,944</td>
<td>0</td>
<td>41,944</td>
</tr>
</tbody>
</table>
POD P024 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 05000: City Treasurer
Group: Missing Group
POD Category: Essential 1
POD Function: Charter

Program Services
Project Feasibility / Citywide / Investor Banker Relations

Program Description
Project development and feasibility review with City Departments

Legal Requirement
Support to departments mandated and operating from Federal and State regulations.

Budget Comments

CMO Comments

Can this be contracted out? No
Could the level of service be changed? No
What is the potential dollar savings from contracting out - LOS change? -
How many FTE could be reduced by contracting out - LOS change? -
How long would contracting out take? N/A

What is the minimal legal requirement?
State Law and sections of the City Code authorize the issuance of debt.
Federal and State Law govern the eligibility of the issuance of debt on a tax-exempt status.

Impact from contracting out? Change in LOS?
Provide independent financial advice to Mayor/City Council, assist City departments in project feasibility analysis related to potential debt financings; perform cost/benefit analysis for different scenarios; support City-wide programs such as deferred fee, letter of credit providers; oversee the City’s credit ratings and the debt financing program to include preparation and facilitation of bond/debt issuance, ensure appropriate level of due diligence and disclosure from City, internal and external stakeholders, and other parties, interact with investment bankers, bond counsel, rating agencies, bond insurers, and investors as necessary.

What happens if we don’t do this in Program? Who will enforce?
Impacts to debt management program would erode investor confidence, potentially impacting the City’s credit ratings, and could result in higher borrowing costs in the future. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased - established to provide General Fund offset for this program?
There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund Support is cut what is the impact on Revenues?
City Treasurer’s Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P024

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>0.20</td>
<td>67,545</td>
<td>(29,400)</td>
<td>38,145</td>
<td>3,723</td>
<td>71</td>
<td>0</td>
<td>5</td>
<td></td>
<td>41,944</td>
<td>0</td>
<td>41,944</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.20</td>
<td>67,545</td>
<td>(29,400)</td>
<td>38,145</td>
<td>3,723</td>
<td>71</td>
<td>0</td>
<td>5</td>
<td></td>
<td>41,944</td>
<td>0</td>
<td>41,944</td>
</tr>
</tbody>
</table>
POD P025 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 05000: City Treasurer
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
Cash Flow Management

Program Description
Responsible for the deposit and investment of all City funds.

Legal Requirement
Charter Article VI, Section 73 - CA GC 53601 - The Treasurer’s role in cash & investment management is mandated by Charter and governed by State and Federal Law.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out? - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out? - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
CA GC 53601
CA GC 53607
GC 53646(b)

Impact from Contracting Out? Change in LOS?
Contracting for outside investment management for a portfolio of $1.5 billion would have a negative impact on fee revenue and expenditure. Knowledgeable staff would be required to oversee appropriate and prudent cash management and investment of public funds. Cost for contracted specialized financial services greatly exceeds staff costs by approximately 47%.

What happens if we don’t do this in Program? Who will enforce?
Failure to proactively manage cash will result in significant negative fiscal impact to the City and other partner organizations.

Can revenues be increased - established to provide General Fund offset for this program?
Increased fees in the current market environment would be detrimental to City General and Enterprise Funds, as well as partner organizations.

If General Fund Support is cut what is the impact on Revenues?
City Treasurer’s Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P025

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.24</td>
<td>612,840</td>
<td>(8,268)</td>
<td>604,572</td>
<td>59,010</td>
<td>1,132</td>
<td>0</td>
<td>89</td>
<td>-</td>
<td>664,804</td>
<td>3,250,400</td>
<td>(2,585,596)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.24</td>
<td>612,840</td>
<td>(8,268)</td>
<td>604,572</td>
<td>59,010</td>
<td>1,132</td>
<td>0</td>
<td>89</td>
<td>-</td>
<td>664,804</td>
<td>3,250,400</td>
<td>(2,585,596)</td>
</tr>
</tbody>
</table>
POD P026 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Program Services: Ongoing management including disclosure requirements, tracking of funds, making debt service payments and ensuring compliance with regulatory requirements/bond covenants.

Program Description:
Levy and Delinquency Management of Assessment Districts & Community Facilities Districts; Private Activity/Arbitrage Compliance Management of Tax-Exempt Debt Obligations; Trustee Funds Management; Continuing Disclosure Requirements.

Legal Requirement:
Federal/State Law and Regulation; Debt Covenants

Budget Comments:

CMO Comments

<table>
<thead>
<tr>
<th>What is the Minimal Legal Requirement?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - SEC Rule 15c2-12 - IRS Form 14002 - OMB 1545-2071</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Impact from Contracting Out? Change in LOS?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracting out may require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result: little to no staff savings and additional costs for a consultant.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>What happens if we don't do this in Program? Who will enforce?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Impacts to debt management program would erode investor confidence, potentially impacting the City's credit ratings, and result in higher borrowing costs in the future. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor &amp; regulatory agency legal actions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Can revenues be increased - established to provide General Fund offset for this program?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Costs related to levy and delinquency management services are limited to actual costs incurred by City staff, fees for County staff, fees charged by the City's foreclosure counsel, and the recovery/reimbursement of other related fees.</td>
</tr>
</tbody>
</table>

What is the potential dollar savings from contracting out?

How Many FTE Could be reduced by contracting out?

How long would contracting out take?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

Costs related to levy and delinquency management services are limited to actual costs incurred by City staff, fees for County staff, fees charged by the City's foreclosure counsel, and the recovery/reimbursement of other related fees.

If General Fund Support is cut what is the impact on Revenues?
City Treasurer's Office has an overall negative net cost to the General Fund

POD Cost P026

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-Departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>1.32</td>
<td>227,990</td>
<td>4,645</td>
<td>232,675</td>
<td>22,710</td>
<td>436</td>
<td>0</td>
<td>(1,229,399)</td>
<td>.</td>
<td>(973,578)</td>
<td>0</td>
<td>(973,578)</td>
</tr>
<tr>
<td>1002: Interdepartmental Service</td>
<td>.</td>
<td>.</td>
<td>.</td>
<td>.</td>
<td>1.229,409</td>
<td>.</td>
<td>1,229,409</td>
<td>1,229,409</td>
<td>0</td>
<td>1,229,409</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.32</td>
<td>227,990</td>
<td>4,645</td>
<td>232,675</td>
<td>22,710</td>
<td>436</td>
<td>0</td>
<td>10</td>
<td>255,831</td>
<td>0</td>
<td>255,831</td>
<td>255,831</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 05000: City Treasurer
Group: Missing Group
POD Category: Mandated
POD Function: Charter

Program Services
SCERS

Program Description
Investment staff is responsible for the investment and management of the $250mln SCERS portfolio across multiple asset classes. The portfolio actively funds retirement payments to over 700 non-Calpers city retirees.

Legal Requirement
Article XVI, Section 17 (CA Constitution) GC 53601 - The Treasurer's role in cash & investment management is mandated by Charter and governed by State and Federal Law - Closed City Retirement Fund Investments (equities)

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td>2</td>
<td>3+Months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Charter Article XVI
GC 53601

Impact from Contracting Out? Change in LOS?
1) Significant increase in asset management expense.
2) Loss of transparency
3) Loss of investment control
4) Lose control of asset custody
5) Added risk to plan assets. Contracting out with another investment firm may take about three months to get the documents completed and the assets to be transitioned to a third party. Cost for contracted specialized financial services greatly exceeds staff costs by approximately 60%.

What happens if we don’t do this in Program? Who will enforce?
This program is mandated by the Charter and state and federal laws.

Can revenues be increased - established to provide General Fund offset for this program?
This program is a revenue generator for the General Fund.

If General Fund Support is cut what is the impact on Revenues?
City Treasurer’s Office has an overall negative net cost to the General Fund

POD Cost P027

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.10</td>
<td>619,187</td>
<td>(60,384)</td>
<td>558,803</td>
<td>54,542</td>
<td>1,046</td>
<td>1,000</td>
<td>83</td>
<td>615,475</td>
<td>1,529,600</td>
<td></td>
<td>(914,125)</td>
</tr>
<tr>
<td>Total POD</td>
<td>3.10</td>
<td>619,187</td>
<td>(60,384)</td>
<td>558,803</td>
<td>54,542</td>
<td>1,046</td>
<td>1,000</td>
<td>83</td>
<td>615,475</td>
<td>1,529,600</td>
<td></td>
<td>(914,125)</td>
</tr>
</tbody>
</table>
POD P028 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 05000: City Treasurer

Youth Program: No Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Charter

Program Services
Special Projects/Admin/Other

Program Description
Support of Citywide programs and projects

Legal Requirement
Contingent on level of involvement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?
City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost P028

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.36</td>
<td>604,104</td>
<td>21,447</td>
<td>625,551</td>
<td>61,057</td>
<td>1,171</td>
<td>0</td>
<td>82</td>
<td>-</td>
<td>667,862</td>
<td>0</td>
<td>667,862</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.36</td>
<td>604,104</td>
<td>21,447</td>
<td>625,551</td>
<td>61,057</td>
<td>1,171</td>
<td>0</td>
<td>82</td>
<td>-</td>
<td>667,862</td>
<td>0</td>
<td>667,862</td>
</tr>
</tbody>
</table>
# Citywide R5 Budget vs Cost Summary By Fund

## Finance

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Dept Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: Genett Fund</td>
<td></td>
<td>94 90</td>
<td>12,341,937</td>
<td>11,119</td>
<td>12,353,076</td>
<td>1.726,488</td>
<td>44,306</td>
<td>(6,079,576)</td>
<td>-</td>
<td>9,067,383</td>
<td>951,684</td>
<td>11,159,979</td>
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</tr>
<tr>
<td>2031: Innovation and Growth</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>6004: Parking</td>
<td></td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>6010: Community Center</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>7103: City/City Office-Water Planning</td>
<td></td>
<td>-</td>
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### Citywide R5 Budget vs Cost Summary By Fund

#### Finance

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<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget Expenditures less Revenues</th>
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<td>10c</td>
<td>94.90</td>
<td>12,341,957</td>
<td>11,119</td>
<td>2,236,835</td>
<td>7,615</td>
<td>44,400</td>
<td>7,499</td>
<td>194,344</td>
<td>(219,815)</td>
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<td>255s</td>
<td>94.90</td>
<td>12,341,957</td>
<td>11,119</td>
<td>2,236,835</td>
<td>7,615</td>
<td>44,400</td>
<td>7,499</td>
<td>194,344</td>
<td>(219,815)</td>
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**POD**

1. **General Fund**
   - **POD 1001**: General Fund
   - **POD 2031**: Innovation and Growth
   - **POD 7110**: City/Cnty Office-Water Planning

2. **Interdepartmental Service**
   - **POD 1002**: Interdepartmental Service

3. **Other**
   - **POD 255s**: Interdepartmental Service

**POD FTE Labor Services**

- **Services and Supplies**
- **POD Property**
- **MYOPS**
- **Interdepartmental Transfers**
- **POD Debt Service**
- **Total Expenditures**
- **Revenue**
- **Net Budget (Expenditures less Revenues)**

**Total Finance**

- **FTE**: 94.90
- **Labor**: 12,341,957
- **Other Employee Services**: 11,119
- **Total Employee Services**: 2,236,835
- **Services and Supplies**: 7,615
- **POD Property**: 44,400
- **MYOPS**: 7,499
- **Interdepartmental Transfers**: 194,344
- **POD Debt Service**: (219,815)
- **Total Expenditures**: 143,718
- **Revenue**: 41,726
- **Net Budget (Expenditures less Revenues)**: (102,006)

---

**POD 1001: General Fund**

- **POD 330: Reporting**
- **POD 331: Accounting/CAPR/Other Financial**
- **POD 332: Accounts Payable**

**POD 2031: Innovation and Growth**

- **POD 330: Reporting**
- **POD 331: Accounting/CAPR/Other Financial**
- **POD 332: Accounts Payable**

**POD 7110: City/Cnty Office-Water Planning**

- **POD 330: Reporting**
- **POD 331: Accounting/CAPR/Other Financial**
- **POD 332: Accounts Payable**
### Citywide R5 Budget vs Cost Summary By Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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<tr>
<td></td>
<td></td>
<td>FTE Labor</td>
<td>Other Employee Services</td>
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<td>472</td>
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<td>154</td>
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<td>46,516</td>
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## Citywide R5 Budget vs Cost Summary By Fund

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<th>MYOPS</th>
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<th>POD Debt Service</th>
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## Citywide R5 Budget vs Cost Summary By Fund

### Finance

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## Citywide R5 Budget vs Cost Summary By Fund

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<th>2238: Del Paso Nuevo Landscaping CFD</th>
<th>2239: Sutter Business Improvement Area</th>
<th>2242: Mack Road PBID</th>
<th>2243: Sac Tourism Marketing District</th>
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### Financial Data

**Total Midtown Sacramento PBID**
- Interdepartmental Pod Debt: 800
- Other Employee Services: 832
- FTE Labor Services: 832
- Services Supplies: 205
- Other: 2,041

**Total Del Paso Nuevo Landscaping CFD**
- Interdepartmental Pod Debt: 800
- Other Employee Services: 832
- FTE Labor Services: 832
- Services Supplies: 205
- Other: 2,041

**Total Sutter Business Improvement Area**
- Interdepartmental Pod Debt: 800
- Other Employee Services: 832
- FTE Labor Services: 832
- Services Supplies: 205
- Other: 2,041

**Total Handle BID No 2011-04**
- Interdepartmental Pod Debt: 800
- Other Employee Services: 832
- FTE Labor Services: 832
- Services Supplies: 205
- Other: 2,041

**Total Mack Road PBID**
- Interdepartmental Pod Debt: 800
- Other Employee Services: 832
- FTE Labor Services: 832
- Services Supplies: 205
- Other: 2,041

**Total Sac Tourism Marketing District**
- Interdepartmental Pod Debt: 800
- Other Employee Services: 832
- FTE Labor Services: 832
- Services Supplies: 205
- Other: 2,041
## Citywide R5 Budget vs Cost Summary By Fund

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<td>-</td>
<td>7,657</td>
</tr>
<tr>
<td>327</td>
<td>Finance Plan Development and Ad</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>100</td>
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<td>-</td>
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<tr>
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<td>Special District Formation and</td>
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<td>-</td>
<td>12,571</td>
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</table>

*POD 2245: Northwest Land Park CFO 2013-02*
## Citywide R5 Budget vs Cost Summary By Fund

### Finance

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>P356: Parking Revenue (off street)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>2,598</td>
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<td>P716: Cannabis (907) and Operating Perm</td>
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<td>2,039</td>
<td>2,039</td>
<td>2,039</td>
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</tr>
<tr>
<td>Total Central Midtown Restaurant BID</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>7,415</td>
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<td>243,812</td>
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<td>P327: Trash Collection</td>
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<td>Total Curtis Park CFO 2013-03</td>
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<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>P329: Special District Formation and Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
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</tr>
<tr>
<td>Total Downtown Impact Fee</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P330: River District Impact Fee</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
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<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total River District Impact Fee</td>
<td>-</td>
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<td>-</td>
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<td>50,000</td>
<td>50,000</td>
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</tbody>
</table>

**Budget less POD:**

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>(2)</td>
<td>0</td>
<td>(2)</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</tbody>
</table>

Total POD Plan:

94.90  11,341,959  11,319  12,353,078  2,236,825  44,400  760,000 \[(1,147,250)\]  0  14,277,060  41,726,081 \[(27,489,021)\]

Budget less POD:

0.00  (2)  0  (2)  0  0  (1)  0  (2)  0  (3)
POD P031 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 06000:Finance
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services
Central Cashiering

Program Description
The primary collection and recording of City cash and revenue is handled within the Finance Department/Revenue Division, Room 1214, New City Hall. This function/unit is the main depository of cash and revenues within the City. Required for the administration of these funds because a decentralized process could lead to revenue losses.

Legal Requirement
Mandated by GAAP, GASB and FASB for proper recording of all money received by the City. Required for the administration of these funds because a decentralized process could lead to revenue losses. Mandated by City Charter, Section 115 Accounting Systems and 116 Receipts and Disbursements, which requires the City to establish and maintain a system of financial procedures, accounts and controls.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City must establish and maintain a system of financial procedures, accounts and controls. Having these controls in one central location makes the process of depositing and recording to the ledgers more efficient.

Impact from Contracting Out? Change in LOS?
Payment collections for parking tickets, utilities and invoice payments are currently contracted out. If all other payments or fees due were contracted out then there would be a potential for fraud or theft. There would be no control over the customer service given by an outside vendor and customer inconvenience would be a problem.

What happens if we don’t do this in Program? Who will enforce?
Payments due to the City that are not currently contracted out would not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to pay their fees on time. Inefficient to contract out misc. payments.

Can revenues be increased - established to provide General Fund offset for this program?
As allowed by law, the various programs may increase their fees for services.

If General Fund Support is cut what is the impact on Revenues?
City revenue would not be collected resulting in a loss of City funds and services.

POD Cost P031

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>4.61</td>
<td>428,269</td>
<td>3.810</td>
<td>432,079</td>
<td>54.356</td>
<td>295</td>
<td>-</td>
<td>(177,500)</td>
<td>-</td>
<td>309,221</td>
<td>98,591</td>
<td>210,630</td>
</tr>
<tr>
<td>2239: Sutter Business Improvmt Area</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>43,750</td>
<td>22,088</td>
<td>21,662</td>
</tr>
<tr>
<td>2241: Handle BID No 2011-04</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>37,900</td>
<td>(37,900)</td>
<td>0</td>
</tr>
<tr>
<td>2243: Sac Tourism Marketing Distct</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,113</td>
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<td>-</td>
<td>9,113</td>
<td>9,113</td>
<td>0</td>
</tr>
<tr>
<td>2251: Central Midtown Restaurant BID</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>9,113</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>4.61</td>
<td>428,269</td>
<td>3.810</td>
<td>432,079</td>
<td>172,243</td>
<td>295</td>
<td>-</td>
<td>(168,396)</td>
<td>-</td>
<td>436,221</td>
<td>168,074</td>
<td>268,147</td>
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</table>
POD P032 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000: Finance
Program Services
Parking Customer Service (On-street)
Program Description
The Revenue Division is charged with the responsibility of providing customer service support to the general public, for collecting parking citation fines and issuing residential parking permits.

Legal Requirement
Citation processing set forth in CVC 40200 if parking citations are issued. City Code Chap 10.56.
On Street - Residential Parking Permit Issuance City Code Chap 10.46

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
People who receive parking citations must be able to contest the citation and pay the citation. Residential parking permit areas can be dissolved.

Impact from Contracting Out? Change in LOS?
No in-person for customer service walk-in. Quality control of work impacted.

What happens if we don't do this in Program? Who will enforce?
Not enforcing parking in Sacramento would be disruptive.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, as citation amounts can be increased.

If General Fund Support is cut what is the impact on Revenues?
Citation revenue will decrease.

POD Cost P032

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002: Interdepartmental Service</td>
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<td></td>
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<td></td>
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<td></td>
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<td>43,750</td>
<td>37,900</td>
<td>5,850</td>
</tr>
<tr>
<td>2241: Handle BID No 2011-04</td>
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<td></td>
<td></td>
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<td>0</td>
</tr>
<tr>
<td>2243: Sac Tourism Marketing District</td>
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<td>9,115</td>
<td>9,115</td>
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<tr>
<td>2251: Central Midtown Restaurant BID</td>
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<td>1,227,439</td>
<td>168,227</td>
<td>1,059,212</td>
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</table>
Program Services
Business Permits

Program Description
Issuance of various business regulatory permits, such as taxi driver, taxi vehicle, tow driver, tow vehicle, mobile food vendors, etc. to qualified individuals and businesses to ensure the public health and safety.

Legal Requirement
The City Council has adopted codes by ordinance for the permitting of certain businesses as directed by City Charter 180.

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
The City Council votes to regulate ordinances into codes to protect the health & safety of the public, as well as the City of Sacramento. Therefore, this is a local legal requirement to ensure policies are in place to protect the public health and safety of the citizens and visitors of Sacramento. City Council could decide to remove regulation of businesses.

Impact from Contracting Out? Change in LOS?
Since this is voted and adopted by City officials, if this were to be contracted out, it would change the integrity of the programs since staff reports to the City Manager, and the City Manager works with the City Council to ensure all policies are being maintained and regulated. Also, in other government agencies these programs have not been contracted out.

What happens if we don't do this in Program? Who will enforce?
The City of Sacramento will lose revenue, as the programs have become self-sufficient. The public may be harmed physically or defrauded.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, if a strategy were in place, fees could be increased. No program is currently 100% cost recovered from permit fees.

If General Fund Support is cut what is the impact on Revenues?
Crime would increase, as well as health issues. The codes the Business Permit Unit manages are to protect all citizens living in and visiting the City of Sacramento.

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
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<td>422,459</td>
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<td>2239: Sutter Business Improvement Area</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>43,750</td>
<td>43,750</td>
</tr>
<tr>
<td>2243: Sac Tourism Marketing District</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,115</td>
<td>-</td>
<td>9,115</td>
<td>-</td>
<td>9,115</td>
<td>0</td>
<td>9,115</td>
</tr>
<tr>
<td>Total POD</td>
<td>4.40</td>
<td>543,037</td>
<td>2,141</td>
<td>545,178</td>
<td>107,419</td>
<td>166</td>
<td>-</td>
<td>(177,439)</td>
<td>-</td>
<td>475,324</td>
<td>55,196</td>
<td>420,128</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Support
Program Services
Council Report Review
Program Description
Council report review of financials and policies.
Legal Requirement
None.
Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
Budget review is currently limited to Financial and major policy checks only. Increased risk of errors resulting in reports lacking proper authority; therefore requiring additional City Council clean up.

What happens if we don’t do this in Program? Who will enforce?
Possible delays in report processing due to reports being returned to authors for correction/clarification at the last minute.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
None.

POD Cost P089

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>1.00</td>
<td>181,836</td>
<td>181,836</td>
<td>31,545</td>
<td>2,063</td>
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<td>202,797</td>
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<tr>
<td>Total POD:</td>
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<td>181,836</td>
<td>181,836</td>
<td>31,545</td>
<td>2,063</td>
<td>(12,647)</td>
<td></td>
<td>202,797</td>
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<td>0</td>
<td>202,797</td>
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</table>
Program Services
Procurement Services

Program Description
Procurement Services assists departments with bids, citywide contracts, surplus disposal, and applicable policies and procedures.

Legal Requirement
Management, and administration of all procurement activities.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P105

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tr>
<td>1001: General Fund</td>
<td>6.00</td>
<td>1,155,515</td>
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<td>1,155,515</td>
<td>52,074</td>
<td>3,897</td>
<td></td>
<td>(26,450)</td>
<td>-</td>
<td>1,183,036</td>
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<td>Total POD:</td>
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<td>1,155,515</td>
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<td>1,155,515</td>
<td>52,074</td>
<td>3,897</td>
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<td>(26,450)</td>
<td>-</td>
<td>1,183,036</td>
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</table>
POD P317 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Department: 06000 Finance  
Group: Missing Group  
POD Category: Mandated  
POD Function: Support

Program Services  
Accounting/CAFR/Other Financial Reporting

Program Description  
This is the City's management of the City’s Financial records - the audit/review is already contracted out. Responsible for RASA accounting and creation of the annual Recognized Obligation Payments Schedule.

Legal Requirement  
OMB Circular A-133 - "Audits of States, Local Governments, and Non-Profit Organizations", issued under the authority of the United States Code, Title 31, Subtitle V, Chapter 75. SCERS accounting requirement required by City Charter Article XVI as well as benefits calculation and communication with retirees. California Government Code, (various including Sections 53890-53897) City Charter Article IX - Fiscal Administration, Section 115 - Accounting System, Section 116 - Receipts and Disbursements, and Section 117 - Annual Audit SCERS accounting required by City Charter Article XVII Grant Agreements and Bond indentures (contracts with third parties requiring audited financial statements)

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out LOS change? | How Many FTE Could be reduced by contracting out LOS Change? | How long would contracting out take?
--- | --- | --- | --- | ---
No | No | - | - | -

What is the Minimal Legal Requirement?  
This is the minimum legal requirement

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?  
The City will lose its ability to borrow cash, could be noncompliant with existing bond/disclosure documents

Can revenues be increased - established to provide General Fund offset for this program?  
No

If General Fund Support is cut what is the impact on Revenues?

POD Cost P317

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Total Expenses</th>
<th>Net Budget</th>
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<tr>
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<td>1,429,085</td>
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<td>7105: Interdepartmental Service</td>
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<td>2201: Power Irr Mkt Mkt 2003-01</td>
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<tr>
<td>2202: Neighborhood Lighting Dist</td>
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<td>2206: Laguna Creek Maint Dist</td>
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<td>2207: 12th Street Maint Benefit Area</td>
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<td>2234: Power Irr Area Prop &amp; Business</td>
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<td>Services and Supplies</td>
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<td>MYOPS</td>
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</table>
POD P318 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Program Services
Accounts Payable

Program Description
Processing invoices and creating vouchers to ensure that city’s liabilities are pay in a timely manner.

Legal Requirement
Internal support of government operations, Internal Revenue Code, EDD regulations (deadbeat parent reporting), California Revenue and Taxation Code, Accounting in accordance with generally accepted accounting procedures (GAAP) required by City Charter Article IX. GAAP for state and local governments is promulgated by the Governmental Accounting Standards Board (GASB)

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No No - -

What is the Minimal Legal Requirement?

- Impact from Contracting Out? Change in LOS?

N/A

What happens if we don’t do this in Program? Who will enforce?
The City will not be able to pay vendors for goods and services received. Vendors may no longer conduct business with the City. Additionally, if the invoices are not pay on time, the City will be losing potential discounts.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

POD Cost P318

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>154</td>
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<td>154</td>
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<td>615</td>
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### POD P318 Detail Sheet by POD

#### POD Cost P318

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<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>2251: Central Midtown Restaurant BID</td>
<td>-</td>
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<td>11,924</td>
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<td>-</td>
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**Total POD:**

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<th>FTE</th>
<th>Budgeted</th>
<th>Expenditure</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>10.30</td>
<td>1,246,258</td>
<td>3,021,330</td>
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**POD P319 Detail Sheet by POD**

**Fiscal Year:** FY2023/24

**Program Status:** Active

**Youth Program:** No Youth Program

**Department:** 06000: Finance

**Group:** Missing Group

**POD Category:** Mandated

**POD Function:** Support

---

**Program Description**

The process of issuing various City invoices covering a multitude of City services, fees, fines, etc. The process involves billing, collections, and maintenance of the Accounts Receivable database. Required per the signed agreements. Loss of funding would impact City Council discretionary funds.

---

**Legal Requirement**

Mandated by GAAP, GASB and FASB - OMB Circular A-133 - “Audits of State, Local Governments, and Non Profit Organizations” for proper recording of cash and accounts receivable. Mandated by City Charter, Section 115 Accounting Systems, Section 116 Receipts and Disbursements and Section 117 Annual Audits, which requires the City to “establish and maintain a system of financial procedures, accounts and controls.” California Government Code 17550.

---

**Budget Comments**

---

**CMO Comments**

---

**Can This be Contracted Out?** Yes

**Could the Level Of Service Be Changed?** Yes

**What is the potential dollar savings from contracting out - LOS change?** -

**How Many FTE Could be reduced by contracting out - LOS Change?** -

**How long would contracting out take?** -

---

**What is the Minimal Legal Requirement?**

The City must establish and maintain a system of financial procedures, accounts and controls.

---

**Impact from Contracting Out? Change in LOS?**

Contracting out would be difficult because major decisions regarding the security of the financial system would need to be made. An outside company would need access to eCAPS, which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take years to create, test and implement. The City would have no control over the billing and collection of fees, resulting in potential loss of revenues for fees that were not billed properly. Customer Service would suffer because it would take customers longer to get program questions answered.

---

**What happens if we don’t do this in Program? Who will enforce?**

Funds due to the City will not be billed or collected, resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to establish what they owe and pay it on time.

---

**Can revenues be increased - established to provide General Fund offset for this program?**

As allowed by law, the various programs may increase their fees for services.

---

**If General Fund Support is cut what is the impact on Revenues?**

City revenue would not be collected resulting in a loss of City funds and services.

---

**POD Cost P319**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interc. departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>5.58</td>
<td>538,834</td>
<td>538,834</td>
<td>89,473</td>
<td>238</td>
<td>-</td>
<td>(163,254)</td>
<td>-</td>
<td>485,291</td>
<td>78,545</td>
<td>388,746</td>
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<tr>
<td>2239</td>
<td>Sutter Business Imprvmt Area</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>43,750</td>
<td>17,813</td>
<td>25,937</td>
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<td>2241</td>
<td>Handle BID No 2011-04</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>23,750</td>
<td>(23,750)</td>
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<tr>
<td>2243</td>
<td>Sac Tourism Marketing District</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>9,114</td>
<td>-</td>
<td>9,114</td>
<td>-</td>
<td>9,114</td>
<td>-</td>
<td>9,114</td>
</tr>
<tr>
<td>2251</td>
<td>Central/Midtown Restaurant BID</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>11,924</td>
<td>-</td>
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<td>11,924</td>
<td>7,857</td>
<td>-</td>
<td>4,267</td>
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<tr>
<td>Total</td>
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<td>5.58</td>
<td>538,834</td>
<td>538,834</td>
<td>145,147</td>
<td>238</td>
<td>-</td>
<td>(154,146)</td>
<td>-</td>
<td>530,079</td>
<td>125,765</td>
<td>404,314</td>
</tr>
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</table>

---

*POD Cost P319 includes details on authorized FTE, summary labor, and other employee services, totaling 5.58 FTE and 538,834. The overall revenue is 530,079, with a net budget of 404,314.
POD P320 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 06000:Finance
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services
Annual & Midyear Operating/CIP Budget Development and Management

Program Description
Annual & Midyear Operating/CIP Budget Development and Management

Legal Requirement
Charter Article IX (Fiscal Administration) Section 111 requires a budget.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
Adoption of a budget, by resolution, of proposed expenditures and appropriations necessary for the current and ensuing year.

Impact from Contracting Out? Change in LOS?
LOS Change: Lose eligibility for CSMFO and GFOA awards. Council and departments may object to not having a printed budget. Printed Proposed Budget in Brief document is a popular document for Council during Proposed budget.

What happens if we don’t do this in Program? Who will enforce?
N/A

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
None.

POD Cost P320

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.00</td>
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<td>-</td>
<td>572,508</td>
<td>89,631</td>
<td>6,469</td>
<td>-</td>
<td>(054)</td>
<td>-</td>
<td>667,654</td>
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<tr>
<td>Total POD:</td>
<td>3.00</td>
<td>572,508</td>
<td>-</td>
<td>572,508</td>
<td>89,631</td>
<td>6,469</td>
<td>-</td>
<td>(054)</td>
<td>-</td>
<td>667,654</td>
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<td>667,654</td>
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</table>
POD P321 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Group: Missing Group  
POD Category: Mandated  
POD Function: Support

Program Services
Business Improvement Area (BIA) Administration

Program Description
Process involves the administration of various business improvement areas, primarily in the area of collection of fees for pass-through to the designated business improvement areas.

Legal Requirement
City Codes (3.96.070; 3.100.070; 3.104.070; 3.108.070; and 3.112.070) allow for the disestablishment of BIA’s unless a majority of businesses protest at a hearing.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How Long would contracting out take?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
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<td>-</td>
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</table>

What is the Minimal Legal Requirement?
These fees must be collected along with the Business Operations Tax (BOT) (3.96.040; 3.100.040; 3.104.040; 3.108.040; 3.112.040)

Impact from Contracting Out? Change in LOS?
Would have to contract out the entire BOT collection process, not just the BIA portion.

What happens if we don’t do this in Program? Who will enforce?
The City Council could disestablish all BIA areas.

Can revenues be increased - established to provide General Fund offset for this program?
City code could be changed to include an Administrative Fee charged to each BIA to offset the cost.

If General Fund Support is cut what is the impact on Revenues?
No impact on City revenues.

POD Cost P321

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
<th>Net Budget</th>
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<td>126,207</td>
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<td>145,478</td>
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<tr>
<td>2233: Neighborhood Park Maint CFD</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,149</td>
<td>-</td>
<td>1,149</td>
<td>89,344</td>
<td>(88,196)</td>
<td></td>
</tr>
<tr>
<td>2234: Power Inn Area Prop &amp; Business</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>97</td>
<td>-</td>
<td>97</td>
<td>27,370</td>
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</tr>
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<td>2236: Greater Broadway PBID</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>57</td>
<td>-</td>
<td>57</td>
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<tr>
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<td>-</td>
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<td>-</td>
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<td>-</td>
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POD

POD P321 Detail Sheet by POD

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<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2242: Mack Road PBID</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>5,358</td>
<td>10,585</td>
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<td>(9,227)</td>
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<tr>
<td>2249: SacMaintCFD2014-04 Annex Areas</td>
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<td>8,912</td>
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<td>48,114</td>
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<td>676</td>
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<td>-</td>
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<td>102</td>
<td>353</td>
<td>(251)</td>
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<td>2254: 16th St PBID</td>
<td>-</td>
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<td>2255: Sac Services CFD 2018-05</td>
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<td>-</td>
<td>100,000</td>
<td>-</td>
<td>100,000</td>
<td>-</td>
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<td>(100,000)</td>
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<td>2257: NNFP Public Land Acquisition Fee</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
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<tr>
<td>2258: Downtown Impact Fee</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>30,000</td>
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<td>30,000</td>
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<tr>
<td>2259: Railyards Impact Fee</td>
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<tr>
<td>2260: River District Impact Fee</td>
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<td>-</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
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</table>

Total POD: 0.30 52,080 0 52,080 126,180 0 165,000 (397,155) 0 (53,907) 2,539,144 (2,593,051)
POD P325 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000: Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services
Administrative Penalties, Delinquent Collections and Lien Process

Program Description
The centralized process or function of collecting delinquent funds due to the City, whether by direct customer contact, small claims actions, or referring delinquent accounts to external collection agencies. If funds are due to the City and no effort is made to collect the funds, than a violation may occur. A decentralized collection process often leads to a fragmented and less efficient collection process, especially in collecting delinquent revenue.

Legal Requirement
Mandated by California Constitution (Article 16, Section 6) Public Finance which prohibits any public agency from making “any gift of public money.” The collection of debt is governed by the Fair Debt Collection Practice Act and Fair Credit Reporting Act both enforced by the Federal Trade Commission. City Code Chap 8.28 for Weed Abatement, Code Chap 12.32 for Sidewalk Repairs and Code Chap 8.12 for Rental Housing Inspection Program allow for uncollectible debts to be added to the property taxes of a homeowner when all other methods of collection have been exhausted.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
An attempt to collect all monies due to the City of Sacramento must be made until the point that those funds are deemed uncollectible. The attempts to collect are within the guidelines of the Fair Debt Collection Practice Act and Fair Credit Reporting Act both enforced by the Federal Trade Commission.

Impact from Contracting Out? Change in LOS?
Contracting out would be difficult because major decisions regarding the security of the financial system would need to be made. An outside company would need access to eCAPS which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take a year to create, test and implement. After City staff’s legally required efforts, delinquent accounts are contracted out to third party collectors.

What happens if we don’t do this in Program? Who will enforce?
Funds due to the City will not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers.

Can revenues be increased - established to provide General Fund offset for this program?
As allowed by law, the various programs may increase their fees for services.

If General Fund Support is cut what is the impact on Revenues?
City revenue would not be collected resulting in a loss of City funds and services.

POD Cost P325

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MVOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002: Interdepartmental Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2239: Sutter Business Improvmt Area</td>
<td>6.250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2241: Handle BID No 2011-04</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2243: Sac Tourism Marketing District</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2251: Central Midtown Restaurant BID</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.08</td>
<td>631,428</td>
<td>265</td>
<td>631,693</td>
<td>49,742</td>
<td>304</td>
<td></td>
<td>(129,791)</td>
<td></td>
<td>551,948</td>
<td>177,652</td>
<td>374,296</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance

Program Services
eCAPS/Hyperion Transaction and Functional Support

Program Description
Essential to maintaining the integrity and functionality of the City's financial system and its processes. The Budget Office provides training manuals, conducts training, reviews and approves budget journals, and administration of quarterly fund analysis reports.

Legal Requirement
Mandated by GAAP, GASB and FASB - OMB Circular A-133 - “Audits of State, Local Governments, and Non Profit Organizations” for proper recording of cash and accounts receivable. Mandated by City Charter Article IX, Section 115 Accounting Systems, which requires the City to “establish and maintain a system of financial procedures, accounts and controls.”

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City must maintain a system of financial procedures, accounts and controls. The citywide financial system is eCAPS. Support for this function is at the bare minimum.

Impact from Contracting Out? Change in LOS?
Contracting out would be difficult because major decisions regarding the security of the financial system and the cashiering system would need to be made. An outside company would need access to eCAPS which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take years to create, test and implement. The City would have no control over updates or upgrades resulting in potential loss of revenue and financial data.

What happens if we don't do this in Program? Who will enforce?
The City’s control over the financial system would be lost resulting in a loss of financial reporting data and funds.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
City revenue may not be properly collected and recorded. Important financial data could be lost.

POD Cost P326

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>I 1001: General Fund</td>
<td>1.10</td>
<td>200,836</td>
<td>-</td>
<td>200,836</td>
<td>53,791</td>
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<td>(407)</td>
<td>-</td>
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<tr>
<td>Total POD:</td>
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<td>-</td>
<td>200,836</td>
<td>53,791</td>
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<td>-</td>
<td>(407)</td>
<td>-</td>
<td>257,390</td>
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POD P327 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 06000 Finance
Group: Missing Group
POD Category: Essential 1
POD Function: Support
Program Services
Finance Plan Development and Administration

Program Description
Development and administration of finance plans for infill and new growth areas and of impact fees not tied to specific maps or land use plans. Finance plans cover both detailed infrastructure and maintenance requirements and the methods of financing both. Methods used for the construction of infrastructure are designed to facilitate and incentivize development and to provide for the timely development of infrastructure. Fee programs Assessment and Mello-Roos districts are created and administered to include project cost verification, reimbursements, and the periodic update of all finance plans.

Methods used for financing maintenance include the specific identification of likely costs for all new areas and maps and the creation and administration of assessment or Mello-Roos districts.

Legal Requirement
Mandated administration once the City establishes a finance plan. California Constitution articles XIIIC and XIIID (Proposition 218), California Government Code Section 66000 (Mitigation Fee Act) and Section 53331-53368.3 (Mello-Roos Act), development agreements, acquisition agreements, reimbursement agreements, bond Indentures, Subdivision Map Act, CEQA, etc.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

Yes No - - -

What is the Minimal Legal Requirement?
Unchanged from the legal requirements of the program. In addition, if finance plans were not created at all, CEQA mitigations and/or lack of Mello-Roos districts would make many projects infeasible or result in degradations to level of service (LOS) requirements or standards at the risk of litigation. Once plans are created, they must be administered and maintained in accordance with the Mello-Roos and Mitigation Fees Acts, as well as other statutes that apply (such as if redevelopment funds are used). A thorough understanding of relevant case law is also needed.

Impact from Contracting Out? Change in LOS?
Would be more expensive, as we have learned, and result in finance plans created and administered without the best interests of the City as the overarching imperative.

What happens if we don’t do this in Program? Who will enforce?
See Minimum Legal Requirement and Impact from Contracting Out. Also, with passage of Proposition 26, this area is specifically exempted, remaining one of the growth areas for cost recovery.

Can revenues be increased - established to provide General Fund offset for this program?
Program is already self supporting.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P327

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
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<tr>
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<td>17,443</td>
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<td>94,846</td>
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<td>1,306</td>
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<td>1,306</td>
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<td>26,272</td>
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<td>(25,514)</td>
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<td>37,098</td>
<td>(36,091)</td>
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</table>
## POD Cost P327

### Fund | Authorized FTE | Summary Labor | Other Employee Services | Total Employee Services | Services and Supplies | POD Property | Myops | Inter-departmental Transfers | Debt Service | Expenditure Subtotal | Revenue | Net Budget
---|---|---|---|---|---|---|---|---|---|---|---|---|---
2229: Willowcreek Lndscpg CFD | - | - | - | - | - | 1,418 | - | - | 1,418 | 48,035 | (46,617)
2230: N Natomas Lands CFD 3 | - | - | - | - | - | 18,949 | - | - | 18,949 | 1,069,839 | (1,050,880)
2231: Village Garden N. Mtc Dist #1 | - | - | - | - | - | 620 | - | - | 620 | 14,090 | (13,470)
2232: Landscaping and Lighting | - | - | - | - | - | 135,328 | - | - | 135,328 | 7,574,210 | (7,438,883)
2233: Neighborhood Park Maint CFD | - | - | - | - | - | 14,993 | - | - | 14,993 | 814,479 | (799,486)
2234: Power Im Area Prop & Business | - | - | - | - | - | 1,110 | - | - | 1,110 | 227,783 | (226,673)
2236: Greater Broadway PBID | - | - | - | - | - | 284 | - | - | 284 | 142,761 | (142,477)
2237: Midtown Sacramento PBID | - | - | - | - | - | 1,185 | - | - | 1,185 | 686,547 | (685,362)
2238: Del Paso Nuevo Landscaping CFD | - | - | - | - | - | 157 | - | - | 157 | 9,486 | (9,329)
2241: Handle BID No 2011-04 | - | - | - | - | - | 75,540 | - | - | 76,739 | 8,100 | 68,639
2242: Mack Road PBID | - | - | - | - | - | 747 | - | - | 747 | 258,230 | (257,483)
2244: Natomas Crossing CFD 2013-01 | - | - | - | - | - | 7,167 | - | - | 7,167 | 8,277 | 0 | 8,277
2245: NW Land Park CFD 2013-02 | - | - | - | - | - | 1,120 | - | - | 1,120 | 14,993 | (13,873)
2246: Township 9 CFD No. 2012-06 | - | - | - | - | - | 1,545 | - | - | 1,545 | 0 | 1,545
2247: Railyards Maint CFD No 2014-04 | - | - | - | - | - | 1,317 | - | - | 1,317 | 227,783 | (21,183)
2249: SacMaintCFD2014-04 Annex Areas | - | - | - | - | - | 154 | - | - | 154 | 71,696 | (71,542)
2250: SacMaintCFD2014-04 Area 01 | - | - | - | - | - | 1,726 | - | - | 1,726 | 80,951 | (79,225)
2251: Central Midtown Restaurant BID | - | - | - | - | - | 11,924 | - | - | 11,924 | 401 | 12,325 | 5,337 | 8,988
2252: Curtis Park CFD 2013-03 | - | - | - | - | - | 664 | - | - | 664 | 4,675 | (4,011)
2254: 16th St PBID | - | - | - | - | - | 620 | - | - | 620 | 64,833 | (64,213)
2255: Sac Services CFD 2014-05 | - | - | - | - | - | 2,888 | - | - | 2,888 | 14,499 | (11,611)
3205: NNFP Drainage Fee | - | - | - | - | - | 108,334 | - | - | 108,334 | 0 | 108,334
3206: NNFP Public Facilities Fee | - | - | - | - | - | 50,000 | - | - | 50,000 | 0 | 50,000
3208: NNFP Public Land Acquisition Fee | - | - | - | - | - | 15,000 | - | - | 15,000 | 0 | 15,000
3210: Downtown Impact Fee | - | - | - | - | - | 35,000 | - | - | 35,000 | 0 | 35,000
3211: Railyards Impact Fee | - | - | - | - | - | 25,000 | - | - | 25,000 | 18,750 | 6,250
3212: River District Impact Fee | - | - | - | - | - | 686,547 | - | - | 686,547 | 0 | 0

**Total POD:** 2,65 | 469,963 | 0 | 469,963 | 88,974 | 0 | 238,334 | (584,909) | 0 | 212,362 | 14,631,040 | (14,418,678)
Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance

Program Services
Payroll

Program Description
Payroll and related activities such as PAR support.

Legal Requirement
Internal Revenue Code, EDD regulations, Fair Labor Standards Act, CalPERS regulations, City Labor Agreements and Internal support of government operations

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting out would cost more than the current budget for this operation due to the complexities of eCAPS financials and having sub-payroll systems for Fire & SCERS.

What happens if we don’t do this in Program? Who will enforce?
Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P328

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
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<td>1,252.593</td>
<td>1,252.593</td>
<td>31,056</td>
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<td>1,263,649</td>
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<tr>
<td>Total POD:</td>
<td>9.00</td>
<td>1,252.593</td>
<td>1,252.593</td>
<td>31,056</td>
<td>5,000</td>
<td>(25,000)</td>
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<td>0</td>
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<td>1,263,649</td>
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</tbody>
</table>
POD P329 Detail Sheet by POD

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Program Category:** Mandated  
**Program Function:** Support  
**Department:** 06000 :Finance  
**Group:** Missing Group  
**POD P329 Description**

**Program Services**
Special District Formation and Administration

**Program Description**
Creation and administration of assessment and Mello-Roos districts that may, or may not, be associated with finance plans.

**Legal Requirement**
Mandated administration once the City establishes a special district: State law including the Streets and Highways Code Sections 22500-22679 (Landscaping and Light Act of 1972), the Mello-Roos Act, federal statutes and regulations (bonds), City Code, district formation resolutions and related documents (development agreements, reimbursement agreements, Subdivision Map Act, CEQA documents, etc.)

**Budget Comments**

- CMO Comments
  - Can This be Contracted Out?
    - Yes
    - No
  - Could the Level Of Service Be Changed?
    - Yes
    - No
  - What is the potential dollar savings from contracting out - LOS change?
    - No
  - How Many FTE Could be reduced by contracting out - LOS Change?
    - No
  - How long would contracting out take?
    - No

**What is the Minimal Legal Requirement?**
Consistent with the legal requirements of the program. If districts were not created at all, the City could not recover the maintenance cost of development and, in the case of districts for which the City issues bonds, most projects with significant public improvements would not be feasible.

**Impact from Contracting Out? Change in LOS?**
We already contract out to greatest extent possible. To contract out further runs the significant risk of inaccurate assessments and taxes. This is a fact that we have learned the hard way, given the errors our consultants have made in calculating taxes. Those errors have resulted in the City having to refund taxes to some property owners and to collect “escaped” taxes from others. This is not acceptable. Needless to say, we have very little confidence in the firms providing this service out there today.

- If General Fund Support is cut what is the impact on Revenues?
  - Program is already self supporting.

**POD Cost P329**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</table>
### POD Cost P329

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtract</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>-</td>
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<td>35,000</td>
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<td>-</td>
<td>10,000</td>
<td>(10,000)</td>
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<td>717,964</td>
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<td>599,952</td>
<td>23,347,124</td>
<td>(22,747,172)</td>
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</tr>
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</table>

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**POD P329 Detail Sheet by POD**
POD P330 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Program Services
Tax Collection & UUT Rebate

Program Description
The centralized process or function of collecting, recording, and reconciling various taxes due the City, such as property, sales, utility user, real property transfer, transient occupancy, and business operations.

Legal Requirement
The Charter (Article 9, Section 112) requires the collection of taxes; City Code (Title 3) imposes and instructs how to collect taxes.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
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<td></td>
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</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
City Charter Article 9, Section 112 requires the collection of taxes, while City Code Title 3 imposes and instructs how to collect taxes.

Impact from Contracting Out? Change in LOS?
Less accountability and control for collecting funds due the City. Less customer service from contractors.

What happens if we don't do this in Program? Who will enforce?
If current/existing taxes (property, sales, utility user, real property transfer, transient occupancy, business operations) are not collected, City would lose millions of dollars in revenue; therefore, the collection of taxes would have to be contracted out if not collected in-house.

Can revenues be increased - established to provide General Fund offset for this program?
No revenue increase expected resulting from contracting out this program. Contractor would merely be collecting current/existing taxes collected in-house, with less customer service.

If General Fund Support is cut what is the impact on Revenues?
No impact on revenue collection, as contractor would be responsible for collecting all taxes currently being collected in-house.

POD Cost P330

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS Transfer</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
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<td>182,654</td>
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<td>182,654</td>
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</tr>
<tr>
<td>2239: Sutter Business Imprvmt Area</td>
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<td>6,250</td>
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<td>9,115</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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Fiscal Year: FY2023/24

Program Status: Active

Program Services
Parking Revenue (off street)

Program Description
The Revenue Division is charged with the responsibility of providing customer service support to the general public for issuing parking garage applications, validations, and processing payments, in addition to discounted employee parking permits.

Off Street - Not General Fund

Legal Requirement
No known legal requirement for providing off street parking (parking garages)

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<td>Yes</td>
<td>Yes</td>
<td>-</td>
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</table>

What is the Minimal Legal Requirement?
No known legal requirement to provide off street parking.

Impact from Contracting Out? Change in LOS?
No in-person for customer service walk-in. Quality control of work impacted.

What happens if we don’t do this in Program? Who will enforce?
Not providing off street parking by City would likely result in private vendors providing the service; thereby, reducing the City’s control over this service.

Can revenues be increased - established to provide General Fund offset for this program?
Currently, not a General Fund operation, other than the parking customer service support provided by the Revenue Division staff.

If General Fund Support is cut what is the impact on Revenues?
Parking garage revenues would likely decrease.

POD Cost P566

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<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
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Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 06000: Finance
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services
Cannabis Business Tax and Operating Permit

Program Description
Oversee the collection of the business tax and assist CP&E office with the operating permits

Legal Requirement
City Ordinance Section 5.150, Section 3.08.205 (Voter Approved)

Budget Comments
- CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
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<td>Yes</td>
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</table>

What is the Minimal Legal Requirement?
Loss of revenue, loss of control, potential under reporting of tax and business operating without paying tax.

Impact from Contracting Out? Change in LOS?
- 

What happens if we don’t do this in Program? Who will enforce?
Any additional tax rate increase would require voter approval.

Can revenues be increased - established to provide General Fund offset for this program?
$5.1 million collected in FY2016/17. Over $56 M is estimated for FY2017/18 with continued growth as more businesses start operations.

If General Fund Support is cut what is the impact on Revenues?
- 

POD Cost P716

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<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</table>
POD P717 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services
Citywide Projects/Financial Support

Program Description
Core responsibilities include labor negotiations, revenue forecast, cost allocation plan, risk assessment, debt, CIP, FTE tracking, fees and charges, and Measure U.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?  No
Could the Level Of Service Be Changed?  No
What is the potential dollar savings from contracting out - LOS change?  -
How Many FTE Could be reduced by contracting out - LOS Change?  -
How long would contracting out take?  -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P717

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tr>
<td>Total POD:</td>
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<td>371,672</td>
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<td>398,933</td>
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</table>
POD P718 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 06000:Finance

Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services
Finance Department - Office of the Director

Program Description
The Office of the Director oversees the Finance Department and provides general management and strategic guidance. It is responsible for policy, legislative support, funding, special projects, employee empowerment, department-wide support and Whole Person Care program support.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?
Could the Level Of Service Be Changed?
What is the potential dollar savings from contracting out - LOS change?
How Many FTE Could be reduced by contracting out - LOS Change?
How long would contracting out take?

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P718

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
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## Citywide R5 Budget vs Cost Summary By Fund

### Information Technology

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<th>FTE</th>
<th>Labor</th>
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<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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<td>83,884</td>
<td>32,189,153</td>
<td>1,574,895</td>
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<td>(33,396,125)</td>
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### Total Information Technology

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## Citywide R5 Budget vs Cost Summary By Fund

### Information Technology

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<th>POD Property</th>
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<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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<tbody>
<tr>
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### Other Information Technology

- **Fund 2001: START**
  - **POD 2901:** 2001-START
    - **FTE:** 5,000
    - **Labor:** 5,000
    - **Total:** 5,000
  - **POD 2902:** 2002-IT Region Support
    - **FTE:** 5,000
    - **Labor:** 5,000
    - **Total:** 5,000

- **Fund 6006: Parking**
  - **POD 6006:** 6006-Parking
    - **FTE:** 17,224
    - **Labor:** 17,224
    - **Total:** 17,224

- **Fund 6007: Water**
  - **POD 6007:** 6007-Water
    - **FTE:** 210,937
    - **Labor:** 210,937
    - **Total:** 210,937

- **Fund 6008: Wastewater**
  - **POD 6008:** 6008-Wastewater
    - **FTE:** 76,878
    - **Labor:** 76,878
    - **Total:** 76,878

- **Fund 6009: Recycling and Solid Waste**
  - **POD 6009:** 6009-Recycling and Solid Waste
    - **FTE:** 1,370,529
    - **Labor:** 1,370,529
    - **Total:** 1,370,529

- **Fund 6010: Storm Drainage**
  - **POD 6010:** 6010-Storm Drainage
    - **FTE:** 47,756
    - **Labor:** 47,756
    - **Total:** 47,756

- **Fund 6011: 4th R Program**
  - **POD 6011:** 6011-4th R Program
    - **FTE:** 16,000
    - **Labor:** 16,000
    - **Total:** 16,000

- **Fund 6012: Worker's Compensation Fund**
  - **POD 6012:** 6012-Worker's Compensation Fund
    - **FTE:** 180,001
    - **Labor:** 180,001
    - **Total:** 180,001

- **Fund 6013: Interdepartmental Service**
  - **POD 6013:** 6013-Interdepartmental Service
    - **FTE:** 355,804
    - **Labor:** 355,804
    - **Total:** 355,804
# Citywide R5 Budget vs Cost Summary By Fund

## Information Technology

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<th>Fund</th>
<th>POD</th>
<th>Description</th>
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<tr>
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<td>Total Gas Tax 2016</td>
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</tbody>
</table>

Budget less POD

|                   | 0.00 | (2) | 0 | (7) | 0 | 0 | 0 | 0 | 0 | (3) | 0 | (3) |
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 1
POD Category: Essential
POD Function: Support

Program Services
Data Architecture

Program Description
This program is responsible for the administration and support of mission-critical enterprise application back-end databases hosted onsite and in the cloud for the City. The City utilizes Oracle and Microsoft SQL Server databases for storing of critical application data and is responsible for the installation, configuration, management, and maintenance of City business applications. The program is responsible for designing and managing a data warehouse, various cloud integration platforms and gateways to report and present from various data sources.

Legal Requirement
This system facilitates the City’s requirements related mission-critical business systems, including: eCAPS, CCM, GIS, etc.

Budget Comments

CMO Comments

Can This be Contracted Out?
Could the Level Of Service Be Changed?
What is the potential dollar savings from contracting out - LOS change?
How Many FTE Could be reduced by contracting out - LOS Change?
How long would contracting out take?

What is the Minimal Legal Requirement?
This system facilitates the City’s requirements related to mission critical business systems, including: eCAPS, CCM, GIS, etc.

Impact from Contracting Out? Change in LOS?
Higher outsourcing support costs will be expected due to unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support) on multiple citywide and departmental business systems. Existing support staff also provides other technology support for other initiatives including open data, system administration, and project management support for other business systems. The support cost for the additional services provided will significantly increase outsourcing costs.

What happens if we don’t do this in Program? Who will enforce?
Critical business data stored within the business systems supported by this program will not be available and the system will no longer function. This will negatively impact most business systems and related business operations throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?
Possibly. Current system maintenance and staff support costs are allocated to other departments/funds through the Cost Allocation Plan. Operating staff support structure is at a minimum. Optimum support requires additional staffing resources that could be offset by additional revenue sources.

If General Fund Support is cut what is the impact on Revenues?
This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems will not function which will have a negative impact on revenues.

POD Cost P055

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
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POD P056 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 4
POD Category: Essential 1
POD Function: Support

Program Services
Customer Care and Billing (CCB) Utility Billing Applications Support

Program Description
CCB Support services group provides application development and technical support services for the City's CCB system as administered by the Department of Utilities (DOU).

The CCB application generates approximately 1.7 million utility bills for 150,000 customer accounts on an annual basis. Services include: data analysis, query and reporting; design, development, and maintenance of customer information system application functions; design, development and maintenance of interfaces with other systems (i.e. cashiering, meter reading, county property database, GIS, collection agency, work order, online bill pay/presentment, etc). DOU is unable to issue utility bills, manage revenue or customer services without this system.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out? -
How Many FTE Could be reduced by contracting out? 8.25
How long would contracting out take? 2 Years

What is the Minimal Legal Requirement?
The Customer Care and Billing system supports the City's utility services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?
Higher support costs will be expected if this program is contracted out. the software has recently been upgraded to the Oracle Customer Care and Billing suite of tools. By adopting a Software as Service model, the recurring costs to the Department would be significantly higher and the DOU would not have the ability to adapt to system to the City of Sacramento's unique requirements, some of which are mandated by City Charter and would not be available in a generic, hosted instance.

What happens if we don't do this in Program? Who will enforce?
The City will not have the ability to provide utility billing services to City customers, will not be able to address customer issues, will not be able to add water services, handle change of addresses, will not be able to collect revenue, etc.

Can revenues be increased - established to provide General Fund offset for this program?
This is an Enterprise funded program that does not impact the general fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P056

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
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<th>Net Budget</th>
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<tbody>
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<td>1,494,363</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>1,494,363</td>
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<td>1,494,363</td>
<td>85,457</td>
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<td>1,579,820</td>
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POD P057 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 2
POD Category: Essential 1
POD Function: Support

Program Services
Document Management and Business Process Automation

Program Description
Citywide Content Management (CCM) is the official city repository for numerous sets of critical records. Hard copy documents no longer exist but are maintained in CCM for essential document types such as HR documents, public records, etc. CCM tools allow capturing, managing, storing, preserving, and delivery of all content related to the city. Business Process Management (BPM) software allows the City to streamline and provide an efficient way to model the business process to link human actions and applications in the end-to-end business automation. Combination of CCM and BPM provide opportunities throughout the organization automate business and create staff efficiencies, reduce manual processes, and paper consumption.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out? -
How Many FTE Could be reduced by contracting out? 8.53
How long would contracting out take? 2 Year

What is the Minimal Legal Requirement?
This system facilitates the City’s requirements related to records retention/disposition policies mandated by the state and federal legislations.

Impact from Contracting Out? Change in LOS?
Higher outsourcing support costs will be expected due to unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support). Existing support staff also provide other technology support for the other initiatives including Automated Policies and Procedures (APP) as well as the Automated Accounts Payable initiative. Support costs for additional services provisions will significantly increase outsourcing costs in additional to the basic support services for the CCM system.

What happens if we don’t do this in Program? Who will enforce?
The information and documents held within the systems will not be available. This will negatively impact most business operations throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?
Current system maintenance and staff support costs are currently allocated out to other departments/ funds through the Cost Allocation Plan. The CCM system could be leveraged to support other business functions but will require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?
This citywide program supports many City business systems and document storage requirements. Without proper funding for this program (including the loss of general fund support), the CCM system will not function and will negatively impact document storage and retrieval services and could put the City at risk for fines and other legal actions.

POD Cost P057

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<tr>
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<td>1,413,442</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>8.53</td>
<td>1,413,442</td>
<td>-</td>
<td>1,413,442</td>
<td>88,358</td>
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POD POD P058 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 0700: Information Technology
Group: Group 2
POD Category: Essential 1
POD Function: Support

Program Services
Customer Relationship & Asset Lifecycle Management

Program Description
The City's 311 Call Center Operation uses Salesforce Customer Relationship Management (CRM) and Google DialogFlow virtual agent application for tracking requests and inquiries from residents, visitors, and employees. CRM is integrated with downstream back-end enterprise systems like CC&B, CityWorks, CitizenServe, Chameleon, and Infor EAM/i7. Public Works (PW) and Youth, Parks, & Community Enrichment (YPCE) track city assets and related work orders for facilities maintenance, street maintenance, traffic signals, Urban Forestry, park maintenance, and parking which makes the Infor solutions an integral part of day-to-day business operations of the city. Assetworks M5 is used by Public Works (PW) Fleet Management Division for tracking asset management, maintenance schedules, fueling history and many other functionalities. M5 has direct integration with NAPA for tracking parts for purchasing.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>5.53</td>
<td>2 Year</td>
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What is the Minimal Legal Requirement?

These business systems facilitate the City's requirements related to the most mission critical business operations.

Impact from Contracting Out? Change in LOS?
Reduced level of service and increase cost.

What happens if we don't do this in Program? Who will enforce?
This will impact several mission critical City services like 311 and related work order systems.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
Increased manual work processes, long customer response times, etc.

POD Cost P058

<table>
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<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
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<tbody>
<tr>
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<td>903,402</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 2
POD Category: Essential 1
POD Function: Support

Program Services
eCAPS/Hyperion Applications Support

Program Description
eCAPS and Hyperion are the City's core business applications that manage information and provide administrative processing of essential services that support key business operations including: Finance, Payroll, HR/Benefits, Budget, Treasury Support, Custom Software Development, System Interface and Integration, SCERS Retirement, Procurement, Contract Management, Strategic Sourcing, and Business Process Analysis. In addition, team is also responsible for supporting the HR workers compensation case management system and its various integrations.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</table>

What is the Minimal Legal Requirement?
The eCAPS system supports all administrative mission critical business functions that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?
Higher support costs are projected if this program is contracted out. The software system currently used by the eCAPS system is PeopleSoft. PeopleSoft technology skills are at a premium on the open market and could cost significantly more to contract out. Existing staff also support other technology initiatives that are aligned with the City's Digital Strategy including Work Order and Asset Management Consolidation, Automated Accounts Payables, and other eCAPS system integration projects. The support cost for the additional services provided would significantly increase the outsourcing costs.

What happens if we don't do this in Program? Who will enforce?
This would negatively impact all business operations throughout the City. In addition, this would require other manual processes to perform critical business functions including payroll processing, financial transactions, SCERS retirement operations, HR/benefits, treasury support, business process analysis, procurement, etc.

Can revenues be increased - established to provide General Fund offset for this program?
Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan. The eCAPS system could be leveraged to support other business functions but would require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?
The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P059

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<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>NETOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
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<td>2,385,316</td>
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POD P060 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 4
POD Category: Essential 1
POD Function: Support

Program Services
Geographic Information Systems (GIS)

Program Description
The Geographic Information System (GIS) is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. The City manages and maintains over 500 GIS datasets & 25 web services to support critical business functions. A portion of this information is available through the open data portal for citizens. The GIS program is deeply integrated with key mission critical operations including 311, Public Safety dispatch, DOU, PW, Economic Development, and CDD.

Management and support of Enterprise GIS infrastructure, servers, and databases, GIS software, applications and location-based data is essential for all city departments. Without accurate locations, City staff are unable to respond to 911 and 311 calls; track, manage, and maintain critical assets such as traffic lights and signs, as well as water, sewer, and drainage equipment. GIS data is also essential for public safety incident tracking, solid waste routing, code enforcement, tree management, permitting, and rental inspection programs. GIS data is an essential component in the calculation of location-based fees and taxes.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
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<td>Yes</td>
<td></td>
<td>18.25</td>
<td>2 Year</td>
</tr>
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</table>

What is the Minimal Legal Requirement?
This system facilitates the City's requirements related to mission critical business systems.

Impact from Contracting Out? Change in LOS?
Higher out-sourced support costs would be expected to support current GIS operations that are a critical element to many City business systems.

What happens if we don't do this in Program? Who will enforce?
The systems identified will no longer be supported which will impact several mission critical City services like 911 and 311.

Can revenues be increased - established to provide General Fund offset for this program?
Possibly. Current system maintenance and staff support costs are currently allocated to other departments/funds through the Cost Allocation Plan. The operating staff support structure is at a minimum. Optimum support will require additional staffing resources that could be offset by additional revenue sources.

If General Fund Support is cut what is the impact on Revenues?
GIS data is an essential component in the calculation of the location-based fees and taxes, such as L&L, transfer tax, special districts, etc.

POD Cost P060

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
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<td>857,643</td>
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<tr>
<td>Total POD:</td>
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<td>178,684</td>
<td>77,442</td>
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**POD P061 Detail Sheet by POD**

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Youth Program:** No Youth Program  
**Group:** Group 1  
**POD Category:** Essential 1  
**POD Function:** Support

**Department:** 07000: Information Technology

**Program Services**
- IT Security Services

**Program Description**
Information security is an essential component of defending business information systems from unauthorized access, use, disclosure, disruption, modification, or destruction. IT security functions including: firewall management, VPN services, web & email filtering, anti-virus/malware services, PCI compliance, system security patches/updates, training and education, security policy and procedure management, and technical support for projects and new technology initiatives. Without these services, the City would be vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City.

**Legal Requirement**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>5.20</td>
<td>1 Year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?  
Security functions are essential to ensuring City systems are secure. These services support other mission critical business functions that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

**What happens if we don’t do this in Program? Who will enforce?**

Without these services, the City will be extremely vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City. A loss in security services would also put our PCI status at risk and we could potentially lose the ability to take credit card payments.

**Can revenues be increased - established to provide General Fund offset for this program?**

Potential consolidation/ coordination with other agencies could reduce or share program costs.

**If General Fund Support is cut what is the impact on Revenues?**

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost P061**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartment/Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
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<td>1,031,641</td>
<td>64,740</td>
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<td>272,114</td>
<td></td>
<td></td>
<td>824,267</td>
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<td>824,267</td>
</tr>
<tr>
<td>1002 Interdepartmental Service</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>272,114</td>
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<td>Total POD:</td>
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<td>1,031,641</td>
<td>1,031,641</td>
<td>64,740</td>
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<td>272,114</td>
<td>1,096,381</td>
<td>0</td>
<td>1,096,381</td>
<td></td>
</tr>
</tbody>
</table>
POD P062 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 07000: Information Technology
Program Services
IT Regional Support

Program Description
The IT Regional Support division is the primary point of contact between users and the IT Department. This division provides 24/7 support to respond to and resolve technology issues promptly as well as processing and fulfilling service requests from users, such as access requests, hardware requests, and software installations. The division manages the entire lifecycle of more than 8,000 user devices (e.g., laptops, desktops, smartphones, tablets) including provisioning and deployment, patch and security management, remote management and support, and user training and education.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>35.0</td>
<td>2.5 Year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
There are federal, state, and local mandates that require information be collected and submitted to various government agencies. The systems that this division supports, collect and process this information for submittal in a timely fashion.

Impact from Contracting Out? Change in LOS?
Contracting out provides an immediate loss in productivity and would negatively impact emergency public safety services. Moving services to a contractor would be challenging and costly not just in direct costs, but also would likely negatively impact virtually all the services the City provides.

What happens if we don't do this in Program? Who will enforce?
All lines of business within the City depend on user devices and the IT Service Desk to provide their critical services to the public. For instance, without this program there would be a significant risk to public safety as Police and Fire depend on well-functioning devices to deliver their time critical services. Several other public services rely on the support of this division, including but not limited to Animal Care, Code Enforcement, Parking, Youth Programs, Solid Waste, and Utilities.

Can revenues be increased - established to provide General Fund offset for this program?
While revenues cannot be established, continuous process improvements can yield substantial value. This value manifests as enhanced productivity, benefiting not only the division but also all users in the City.

If General Fund Support is cut what is the impact on Revenues?
The reduction of IT services will cause service level reductions to City business services that may generate revenue.
POD P063 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 1
Program Category: Essential 1
POD Function: Support

Program Services
Network & Telecommunications Services

Program Description
The Network & Telecommunications team supports all network equipment necessary for communication between devices (computer to server) and people (email, phones, etc.). These highly complex systems require skilled technical engineers to maintain them. Services provided include provision and support of the infrastructure necessary to deploy, operate, and maintain the City’s voice and data communications and information systems, as well as design, ordering, installation, configuration, deployment, and maintenance, repair, and upgrades. Telecommunications support includes the Public Safety Radio 800 MHz system, fiber and microwave connectivity for remote city facilities, Internet of Things (IoT) devices and traffic intersection control, security camera system operations, as well as all connectivity inside city facilities. This team also supports the media production services in the City Council Chambers and the presentation equipment in conference rooms.

Legal Requirement
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Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>16.20</td>
<td>1.5 Years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The functions within this program facilitates the City’s requirements related to most mission critical business systems, including: enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

Impact from Contracting Out? Change in LOS?
Higher outsourcing support costs will be expected due to the unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support) on multiple citywide and departmental business systems. Existing staff also support other technology initiatives aligned with the City’s Digital Strategy, including: Wi-Fi expansion, data center migration efforts, radio system upgrades, fiber expansion, etc. The support cost for the additional services provided will significantly increase the outsourcing costs.

What happens if we don’t do this in Program? Who will enforce?
The systems identified will no longer be supported which would impact most essential City technology services.

Can revenues be increased - established to provide General Fund offset for this program?
Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?
This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

POD Cost P063

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
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<td>-</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>16.20</td>
<td>2,885.924</td>
<td>-</td>
<td>2,885.924</td>
<td>168,325</td>
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</table>
Program Services
Server Infrastructure Support

Program Description
This program oversees Server Maintenance and Support, Enterprise Messaging (email system), Data Storage (SAN), Server Virtualization, Data Backups/Disaster Recovery, and infrastructure supporting enterprise applications like eCAPS, 311/CRM, CCM, GIS and CIS.

Servers are the base infrastructure that run all enterprise and departmental business systems throughout the City. Enterprise and departmental business systems cannot function without these servers and the related necessary ongoing maintenance, upgrades and troubleshooting performed by the Server Team.

Legal Requirement
- 

Budget Comments
- 

CMO Comments
- 

POD Cost P064

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Surplus/Shortfall</th>
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<th>Net Budget</th>
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<tbody>
<tr>
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<td>1,786,028</td>
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<td>-</td>
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<td>-</td>
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<tr>
<td>Total POD:</td>
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POD P119 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 5
POD Category: Essential 1
POD Function: Support

Program Services
Technology Administration Management

Program Description
This Office of the Chief Information Officer is responsible for the strategic planning, fiscal operations, human capital resources management, and administrative management of the IT Department. Provides general administrative support and oversight of the IT Department and ensures budgetary items align with the City’s Digital Strategy. This section also provides financial management, human resources administration, IT project management support, enterprise software management, administration of the telecommunications billing operations, staff reports, and citywide IT Maintenance and Support division, which includes centralized purchasing of all enterprise computer-related equipment and software.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>8.00</td>
<td>2 Years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

What happens if we don’t do this in Program? Who will enforce?
Unable to provide strategic planning, operational oversight, and administrative/fiscal services in support of IT operations.

Can revenues be increased - established to provide General Fund offset for this program?
Possibly. Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

If General Fund Support is cut what is the impact on Revenues?
The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost P119

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>8.00</td>
<td>1,435,531</td>
<td>27,084</td>
<td>1,462,615</td>
<td>83,068</td>
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<td>2,000,000</td>
<td>(1,102,964)</td>
<td>-</td>
<td>2,005,683</td>
<td>400,000</td>
<td>1,605,683</td>
</tr>
<tr>
<td>1401: Measure U</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200,000</td>
<td>-</td>
<td>200,000</td>
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<td>-</td>
<td>1,102,964</td>
<td>-</td>
<td>1,102,964</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD</td>
<td>8.00</td>
<td>1,435,531</td>
<td>27,084</td>
<td>1,462,615</td>
<td>83,068</td>
<td>0</td>
<td>2,000,000</td>
<td>0</td>
<td>-</td>
<td>2,005,683</td>
<td>400,000</td>
<td>1,605,683</td>
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</tbody>
</table>
POD | POD P420 Detail Sheet by POD
---|---
**Fiscal Year:** | FY2023/24
**Program Status:** | Active
**Department:** | 07000: Information Technology
**Program Services** | IT Equipment Replacement - Pass-through entity
**Program Description**
Ongoing program for maintaining and replacing IT telecommunications systems including VOIP phones, voicemail, virtual server consolidation, and all related components based on industry standard life cycles. This is an administrative/fiscal program pass-through entity.

**Legal Requirement**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>-</td>
<td>1.5 Years</td>
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</tbody>
</table>

**What is the Minimal Legal Requirement?**
N/A

**Impact from Contracting Out? Change in LOS?**
Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

**What happens if we don’t do this in Program? Who will enforce?**
Ongoing program sustainability would not be possible.

**Can revenues be increased - established to provide General Fund offset for this program?**
This program is fully offset and is currently supported through direct charge back to departments based on usage.

**If General Fund Support is cut what is the impact on Revenues?**
The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost P420**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
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<td>(680,000)</td>
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<td>(680,000)</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>0</td>
<td>(680,000)</td>
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<td>0</td>
<td>0</td>
<td>(680,000)</td>
<td>0</td>
<td>(680,000)</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 07000: Information Technology

Program Services
311

Program Description
311 is responsible for assisting the public with all non-public safety service requests, and questions regarding City services and policies. This program provides dispatching services for Solid Waste, Parking Enforcement, Animal Care, Utilities, and on-call support for most City Departments. This program receives over 500,000 requests for city information or services through a variety of channels including telephone calls, email, online and smartphone apps 24/7 from the general public and internal city customers.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>41.5</td>
<td>1 Year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
This program directly supports the work of various mandated programs and mission critical business functions that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?
The support for the internal city departments will be greatly impacted. 311 currently changes on a moment’s notice with each departmental change. An outside contracted company would not be able to change as quickly. 311 is a unique call center due to its ability to operate 24/7 as well as dispatching service calls to field crews.

What happens if we don’t do this in Program? Who will enforce?
No resident or city field crew will be able to report a request for service or an issue in their neighborhood.

Can revenues be increased - established to provide General Fund offset for this program?
No. This program is fully offset and is currently supported through direct charge back to user departments.

If General Fund Support is cut what is the impact on Revenues?
There will be a decrease in revenue across the City since 311 is the primary call center for DOU enterprise funds and Public Works enterprise funds. 311 compiles and provides data citywide for each division, including which types of calls are made and whether they increased and/or decreased. This data allows divisions to be more efficient and gives them the ability to adjust their business processes as needed which allows for the possibility of increased revenues.

POD Cost P473

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tr>
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<tr>
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<td>6005: Water</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>210,937</td>
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<td>6006: Wastewater</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>151,414</td>
<td>-</td>
<td>151,414</td>
<td>-</td>
<td>151,414</td>
<td>-</td>
<td>151,414</td>
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<tr>
<td><strong>Total POD:</strong></td>
<td>41.50</td>
<td>4,043,782</td>
<td>6,800</td>
<td>4,050,582</td>
<td>348,245</td>
<td>5,000</td>
<td>0</td>
<td>(400,655)</td>
<td>-</td>
<td>4,003,172</td>
<td>0</td>
<td>4,003,172</td>
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</tbody>
</table>
Program Services
Permitting, Licensing, and Code Enforcement

Program Description
The City uses the Accela Land Management Solution for planning, permitting, inspection, and other development-related activities, as well as CitizenServ for code enforcement case management. Internal customers encompass the Community Development Department (including Building, Planning, and Code Enforcement Divisions), Public Works (Development Engineering and Solid Waste), Finance, Revenue and the Cannabis Program.

The City subscribes to these cloud software services from Accela Inc. and Online Solutions LLC. These systems are tightly integrated with various business functions, such as 311, online payment processing, GIS mapping, and eCAPS. Staff members use these systems both in the office and in the field to facilitate their work. Additionally, the public web portal available on these systems provides citizens with 24x7 access to city services, enabling them to submit, view, track cases, and coordinate and schedule activities.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>9.2</td>
<td>2 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
These business systems facilitate the City’s requirements relating to mission critical business operations.

Impact from Contracting Out? Change in LOS?
Same or similar services.

What happens if we don’t do this in Program? Who will enforce?
Without this program it will be difficult for the City to issue building permits, implement controls and audit functions built into the permitting software. The City would also be unable to meet the state and federal building regulations, appropriate fee collection, automate some of the review, approval, and building inspection processes that will result in more manual work and require more paper files. There will also be a significant delay with the overall permitting process that will hinder the housing development growth within the Sacramento region. Without this program, the city will be unable to track and enforce the code enforcement cases.

Can revenues be increased - established to provide General Fund offset for this program?
Yes

If General Fund Support is cut what is the impact on Revenues?
This service is self-supported by generating revenue. No impact on revenue if GF support is out.

POD Cost P726

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tr>
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<tr>
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<td>231,792</td>
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<td></td>
<td></td>
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POD P727 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 2
POD Category: Essential 1
POD Function: Support

Program Services
Web Content Management

Program Description
The City’s internet and intranet websites are maintained using commercially supported Sitecore Content Management System (CMS). Sitecore is deployed on premise and supported by city staff. Team is in the process of transitioning to a cloud hosted Adobe CMS system. The web team is responsible for the overall management and maintenance of city-owned websites. In addition, this team is also responsible for the development and support of the electronic forms solution and adobe campaign for multi-channel communication. Specific services including: web application design, development, system upgrade, auditing the websites for various compliance standards, staff training and coordinating work with partners and vendors.

Legal Requirement

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
This system facilitates the City’s requirements for information sharing with the public.

Impact from Contracting Out? Change in LOS?
Same or similar services.

What happens if we don’t do this in Program? Who will enforce?
Outdated or incorrect public information on the City’s websites will have a serious negative impact to City business operations. The public will not be properly informed about public meetings, City Council decisions, general information, and will not have access to open data content or other online transaction services like online payments. This will create public frustration, confusion, and lead to increases in manual work through phone calls, email inquiries, and PRAs for general information. Outdated website content will also damage City’s credibility and transparency which could generate complaints to City elected officials and management staff.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
Increased manual work processes, long customer response times, etc.

POD Cost P727

<table>
<thead>
<tr>
<th>Fund ID</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
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<tr>
<td>1001: General Fund</td>
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<td>448,779</td>
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<td>15,952</td>
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<td>75,000</td>
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<td></td>
<td>279,196</td>
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<td>1002: Interdepartmental Service</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Total POD:</td>
<td>2.54</td>
<td>448,779</td>
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<td></td>
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<td>475,269</td>
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</table>
POD P728 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 4
POD Category: Essential 1
POD Function: Support

Program Services
Utilities Plant and Station Work Management and Advanced Metering Infrastructure Management

Program Description
Maintenance Connection plans, schedules, and tracks all preventive, corrective and operational work done for treatment plants, pump stations and sumps at Department of Utilities (DOU). All work performed, including labor hours, motive equipment, rental equipment, parts, and materials, are recorded in Maintenance Connection with an associated interface to eCAPS to assist DOU crews with calculating their time and attendance. In addition, this group manages the Advanced Metering infrastructure (AMI) and advanced metering analytics (AMA) to ensure accurate and prompt water meter readings for the utility customers.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? 0
How Many FTE Could be reduced by contracting out - LOS Change? 2.75
How long would contracting out take? 1 year

What is the Minimal Legal Requirement?
The program supports the City's utilities services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?
Loss of service. Loss of flexibility to change procedures and intact enhancements.

What happens if we don't do this in Program? Who will enforce?
Without Maintenance Connection support approximately 100 DOU personnel will be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance.

Can revenues be increased - established to provide General Fund offset for this program?
This is an enterprise funded program that does not impact the general fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P728

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<tr>
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<td>0</td>
<td>(552,446)</td>
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<td>(63,205)</td>
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<td>(63,205)</td>
<td>489,241</td>
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<td></td>
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<td>489,241</td>
<td>0</td>
<td>489,241</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program Services

Utilities Field Work Management Support and Utilities Information Hub

Program Description

Cityworks plans, schedules, and tracks all preventive, corrective and operational work done in the water, sewer, and drainage networks within the City by DOU crews. All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials recorded in Cityworks as they relate to the above ground assets and buried linear assets within the City of Sacramento. Cityworks is used by 250 DOU personnel every day of the week over the span of three duty shifts. In addition, this team manages GraniteNet - utilities CCTV system for wastewater and storm drainage system inspections, DigSmart - a damage prevention software that integrated with Cityworks to manage Underground Service Alert (USA) requests to prevent accidental damage to underground lines or facilities, and DOU Information Hub and data warehouse – the one-stop-shop of essential data, information, applications, web maps, performance dashboards, and reports focusing on utilities operations and decision-making support.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>2.75</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

The program supports the City’s utilities services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?

Loss of service. Loss of around the clock support. Additional time for work to get assigned and completed.

What happens if we don’t do this in Program? Who will enforce?

Without Cityworks support, approximately 100 DOU personnel would be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to preventive maintenance. Several Consent Decrees that the DOU has to comply with would be in jeopardy and there would be an increase in Sewer Overflows, Drainage Overflows and Water Outages.

Can revenues be increased - established to provide General Fund offset for this program?

This is an enterprise funded program that does not impact the general fund.

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P729

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>499,452</td>
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<td>-</td>
<td>-</td>
<td>690,557</td>
<td>-</td>
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<td>690,557</td>
<td>690,557</td>
<td>0</td>
<td>499,452</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 07000: Information Technology
Group: Group 1
POD Category: Essential 1
POD Function: Support

Program Services
Public Safety IT Engineering Services

Program Description
Engineering is responsible for maintaining, securing, and supporting mission critical systems for the Police and Fire departments. This includes systems such as Police Records Managements System (police reports, evidence, criminal history), 911 dispatch/Computer Aided Dispatch (CAD), Electronic Patient Care Reports (EPCR), backup and disaster recovery, body worn camera/ICC systems, and evidence management systems. Physical and network security of systems are maintained in over 40 police and fire locations throughout the city. PSIT provides secure networking for transmission of HIPPA, CLETS, and CJIS data. Maintain and secure mobile networks, including: VPN, cellular, Wi-Fi, and private radio networks.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>6.7</td>
<td>2-3 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies. Systems Engineering manages and secures systems to provide UCR stats, criminal history, victim information, email/communications, officer personnel files, IA investigations, and DOJ access.

Impact from Contracting Out? Change in LOS?
Contracting employees would need to be available 24/7 and respond physically to locations throughout the Sacramento area. Contracting employees would need to undergo a full background in order to work on systems within the police and fire departments. We maintain several systems that are no longer in production and require specific historical institutional knowledge that new staff would take years to learn. Potential for increasing response time for police and fire units, putting the public at risk to crime/injury/death.

What happens if we don’t do this in Program? Who will enforce?
If we stop maintaining systems, police and fire departments will lose access to DOJ, DMV, CLETS. Federal and State agencies will enforce non-compliance.

Can revenues be increased - established to provide General Fund offset for this program?
The police department could start charging more for reports and services. We could start charging for BWC/ICC requests to DA and outside agencies.

If General Fund Support is cut what is the impact on Revenues?
None

POD Cost P730

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>1001 General Fund</td>
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<td>1,219,763</td>
<td>13,200</td>
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<td>(12,816)</td>
<td></td>
<td>1,287,477</td>
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</tr>
<tr>
<td>2401 Measure U</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>12,816</td>
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<td>12,816</td>
<td>-</td>
<td>12,816</td>
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<tr>
<td>Total POD:</td>
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<td>1,219,763</td>
<td>13,200</td>
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<td>1,300,293</td>
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</table>
Fiscal Year: FY2023/24  
Program Status: Active  
Department: 07000: Information Technology  
Program Services: Public Safety Application Services  
Program Description: Implementing, maintaining, and supporting mission critical enterprise applications for Police and Fire. Core systems include Police Computer Aided Dispatch (CAD) and Records Management System (RMS), Fire RMS and Staff Scheduling. Other responsibilities include implementing, maintaining, and supporting third party applications utilized by Department staff for daily functions. Lastly, staff is responsible for developing, implementing, maintaining, and supporting custom software when product is not available via resellers or no product meets minimum workflow requirements.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>9.0</td>
<td>2-3 Years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies.

Impact from Contracting Out? Change in LOS?

Contracting out will require training contractors to get up-to-speed on responsibilities, technologies, and workflow. It will also require all contractors be vetted through an extensive background process before a contractor will be granted access to a Police or Fire system. The level of service will decline due to inexperience of contractors and lack of institutional knowledge.

What happens if we don’t do this in Program? Who will enforce?

The City of Sacramento will be held in violation of mandates and subsequently penalized at the State and Federal level. The most critical penalty will come from the California Department of Justice because of CLETS violations. Sacramento Police could lose CLETS access which is an integral part for criminal investigations.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

N/A

POD Cost P731

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
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<th>Services and Supplies</th>
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<td>12.815</td>
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<tr>
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</table>
POD P734 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 07000: Information Technology

Program Services
Digital Equity Response Program

Program Description
Digital access in the wake of the COVID-19 pandemic is a prerequisite for not only full and meaningful participation in our economy and society but has become a necessity for access to basic health care, food, and social services. This ongoing program addresses the immediate need of insufficient, or total lack, of digital access created in the wake of the COVID-19 pandemic by providing internet, computer equipment, and training to targeted individuals who lack equitable access and resources to technology and whose needs are unmet by existing resources and who historically face barriers to digital resources and knowledge. The Digital Equity Response Program will bring much needed digital resources and opportunities to many Sacramento residents who have lost their jobs due to layoffs and/or closures resulting from the COVID-19 pandemic.

Legal Requirement

Budget Comments
This program is funded by small cell lease revenues collected by the City.

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>6 months</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
None

What happens if we don't do this in Program? Who will enforce?
The city residents with economic disadvantage will not be able to fully participate in our society, education, democracy and economy.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P734

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
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</thead>
<tbody>
<tr>
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<td></td>
<td>113,557</td>
<td>86,443</td>
<td></td>
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</tr>
<tr>
<td>Total POD:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>113,557</td>
<td>86,443</td>
<td></td>
<td></td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
</tr>
</tbody>
</table>
POD P735 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 07000: Information Technology
Group: Group 5
POD Category: Existing
POD Function: Support

Program Services
Science, Technology, Engineering, and Mathematics (STEM) Youth Program

Program Description
City’s STEM Program provides Sacramento area middle and high school students, many of whom attend under-resourced schools, exposure to next-gen technology that covers topics such as artificial intelligence, robotics, coding, and design thinking. Students are given opportunities to learn about careers in technology, connect with information technology professionals, and participate in local community events promoting youth development.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don’t do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Career Planning

Service Category
- Education Enrichment
- Prevention/Intervention

Prevention

Intervention

Ages Served
11-18

Number Served
150

Demographics
-

Provider
City

POD Cost P735

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td></td>
<td></td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
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</tr>
<tr>
<td>Total POD:</td>
<td></td>
<td></td>
<td>4,000</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>4,000</td>
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</tr>
</tbody>
</table>

POD Cost P735 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
</tbody>
</table>
POD

POD P834 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 07000: Information Technology

Youth Program: Partial Youth Program
Group: Group 5
POD Category: Existing
POD Function: Support

Program Services
Student Internship

Program Description
This ongoing student internship program has provided many benefits to the organization, community and the student. It provides a cost-effective alternative to augmenting staff and provides students with actual work experience and a way to assess their interest and abilities. Student internships are a cost-effective recruiting strategy and away to evaluate potential full-time employee.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?
Yes
Could the Level Of Service Be Changed?
No
What is the potential dollar savings from contracting out - LOS change?
0
How Many FTE Could be reduced by contracting out - LOS Change?
0
How long would contracting out take?
6 months

What is the Minimal Legal Requirement?
No legal requirement

Impact from Contracting Out? Change in LOS?
none

What happens if we don't do this in Program? Who will enforce?
If this program is discontinued, this could impact the department's recruitment efforts.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
n/a

Youth Program
Goal of Program
Career Development

Service Category
Job Training/Employment
Prevention/Intervention
Ages Served
18-24
Number Served
17
Demographics
47% White; 18% other; 6% Pacific Islander; 06% Latino; 23% Asian
Provider
City

POD Cost P834

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYDPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>Measure U</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>(120,000)</td>
<td>0</td>
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<td>120,000</td>
<td>-</td>
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<tr>
<td>Total POD:</td>
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<td>-</td>
<td>120,000</td>
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</tr>
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</table>

POD Cost P834 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>Measure U</td>
<td>57,600</td>
<td>-</td>
<td>57,600</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td></td>
<td>57,600</td>
<td>-</td>
<td>57,600</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
# Citywide R5 Budget vs Cost Summary By Fund

## Human Resources

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Budget 1001 General Fund</th>
<th>Budget 2001 Measure U</th>
<th>2608 Marina</th>
<th>6004 Parking</th>
<th>6005 Water</th>
<th>6006 Wastewater</th>
<th>6007 Recycling and Solid Waste</th>
<th>6011 Storm Drainage</th>
<th>6505 Fleet Management</th>
<th>6502 Risk Mgmt</th>
<th>6504 Worker's Compensation Fund</th>
<th>1002 Interdepartmental Service</th>
<th>Total Human Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>POD Plan &amp; Revenue</td>
<td>83.00</td>
<td>12,272,912</td>
<td>375,671</td>
<td>12,648,583</td>
<td>52,104,850</td>
<td>43,200</td>
<td>235,810</td>
<td>1,432,937</td>
<td>66,465,380</td>
<td>61,009,999</td>
<td>5,455,381</td>
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</table>

## Interdepartmental Service

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Budget 1001 General Fund</th>
<th>Budget 2001 Measure U</th>
<th>2608 Marina</th>
<th>6004 Parking</th>
<th>6005 Water</th>
<th>6006 Wastewater</th>
<th>6007 Recycling and Solid Waste</th>
<th>6011 Storm Drainage</th>
<th>6505 Fleet Management</th>
<th>6502 Risk Mgmt</th>
<th>6504 Worker's Compensation Fund</th>
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<th>Total Human Resources</th>
</tr>
</thead>
<tbody>
<tr>
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<td>375,671</td>
<td>12,648,583</td>
<td>52,104,850</td>
<td>43,200</td>
<td>235,810</td>
<td>1,432,937</td>
<td>66,465,380</td>
<td>61,009,999</td>
<td>5,455,381</td>
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</table>
### Citywide R5 Budget vs Cost Summary By Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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</tbody>
</table>

**Budget less POD**
POD P054 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 08000: Human Resources
Group: No Group
POD Category: Essential 1
POD Function: Support

Program Services
Occupational Safety Medical Programs Administration

Program Description
Process all pre-employment medical exams, train dept. contacts on the scheduling process with medical providers, retain all documents related to pre-hire screenings in the city content management system, processing appeals for pre-hire medical and psych screenings, record keeping for annual hearing exams and respirator fit testing, track incident and accident reports, compile accident data and generate reports for presentations to management committee, oversee DOT compliance including managing drug and alcohol testing program, Clearinghouse requirements, and hours of service time tracking, policy/program development and review. contract management, hazmat program documentation management, contractor coordination for various non-industrial medical, health, hazmat, and COVID services, and support city EVOC training facility/program.

Legal Requirement
Title 8 CCR 3204(d)(1). GC 12946, 34090
Certain physicals are required by CA OSHA, POST, and the Civil Service Board Rules.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td></td>
<td>4</td>
<td>8 months</td>
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</table>

What is the Minimal Legal Requirement?
Title 8 CCR 3204(d)(1). GC 12946, 34090

Impact from Contracting Out? Change in LOS?
Severe impact on employee services and regulatory fines.

What happens if we don’t do this in Program? Who will enforce?
Increase exposure to workers’ compensation losses and regulatory fines. State of California, Cal OSHA

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P054

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2608 Marina</td>
<td>-</td>
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<td>0</td>
<td>0</td>
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<td>-</td>
<td>4,811</td>
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<td>0</td>
<td>4,811</td>
<td>0</td>
<td>4,811</td>
</tr>
<tr>
<td>6004 Parking</td>
<td>-</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>4,811</td>
<td>0</td>
<td>0</td>
<td>4,811</td>
<td>0</td>
<td>4,811</td>
</tr>
<tr>
<td>6007 Recycling and Solid Waste</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>152,226</td>
<td>-</td>
<td>152,226</td>
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<td>152,226</td>
<td>152,226</td>
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<tr>
<td>8501 Fleet Management</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>14,433</td>
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<td>14,433</td>
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<td>-</td>
<td>14,433</td>
<td>14,433</td>
</tr>
<tr>
<td>8502 Risk Mgmt</td>
<td>5.00</td>
<td>590,265</td>
<td>(164,911)</td>
<td>425,354</td>
<td>1,400,527</td>
<td>7,200</td>
<td>233,560</td>
<td>(359,983)</td>
<td>-</td>
<td>1,715,658</td>
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<td>1,615,658</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>590,265</td>
<td>(164,911)</td>
<td>425,354</td>
<td>1,400,527</td>
<td>7,200</td>
<td>233,560</td>
<td>(183,762)</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 000:Human Resources
Group: No Group
POD Category: Essential 1
POD Function: Support

Program Services
HR Administration

Program Description
Necessary to ensure competitive bidding requirements, and to ensure compliance with contact terms with existing agreements. Administration and Oversight of Management Appointment Process for the City. Equal Opportunity (EEO) Program Oversight, Compliance, and Investigations, Litigation Avoidance. Citywide Volunteer Coordination, Volunteer management, records and reporting.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be Reduced by contracting out?</th>
<th>How long would contracting take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Contract for goods or services over 100K must go through the competitive bidding process.

Impact from Contracting Out? Change in LOS?
Will cost more

What happens if we don't do this in Program? Who will enforce?
Violation of City charter, and potentially state law regarding competitive bidding. Potential vendors may bring lawsuit to enforce. Departments would have to oversee management appointment process without HR involvement. The Equal Employment Opportunity Commission and the California Department of Fair Housing and Employment will enforce.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?
N/A

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>8.00</td>
<td>1,377,476</td>
<td>(7,926)</td>
<td>1,369,550</td>
<td>651,244</td>
<td>6,300</td>
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<td>(1,813,774)</td>
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<td>213,320</td>
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<tr>
<td>1002: Interdepartmental Service</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.00</td>
<td>1,377,476</td>
<td>(7,926)</td>
<td>1,369,550</td>
<td>651,244</td>
<td>6,300</td>
<td>0</td>
<td>(149,730)</td>
<td>-</td>
<td>1,877,364</td>
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<td>1,877,364</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 08000: Human Resources
Group: No Group
POD Category: Essential 1
POD Function: Support

Program Services
Budget, liability and property claims administration, contractual risk transfer and subrogation.

Program Description
Risk management budget and cost allocation program, purchase and maintenance of insurance policies and self-insured program, liability claim administration, property claims administration, contractual risk transfer (insurance provisions in contracts) and insurance verification, and subrogation process (recovery of damages to City assets caused by third parties).

Legal Requirement
City Code Title 5, GC sections 815-996, Title 8 CCR 3204(d)(1), GC12946, 34090

Budget Comments

CMO Comments

<table>
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<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td>3</td>
<td>Liability claims administration and subrogation already contracted out.</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Complying with liability claims government code sections, Recuperation of damages to City property and expenses as result of loss.

Impact from Contracting Out? Change in LOS?
Liability and subrogation services already contracted out to improve claims handling and cost recovery.

What happens if we don't do this in Program? Who will enforce?
Financial exposure to City to large claims and loss of revenue.

Can revenues be increased - established to provide General Fund offset for this program?
Subrogation process already outsourced and revenues have been increased.

If General Fund Support is cut what is the impact on Revenues?
$300 annually.

POD Cost P114

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6202: Risk Mgmt</td>
<td>4.00</td>
<td>639,488</td>
<td>626,500</td>
<td>1,265,988</td>
<td>36,446,841</td>
<td>8,300</td>
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<td>1,726,190</td>
<td>-</td>
<td>39,449,419</td>
<td>44,535,001</td>
<td>(5,085,582)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>639,488</td>
<td>626,500</td>
<td>1,265,988</td>
<td>36,446,841</td>
<td>8,300</td>
<td>0</td>
<td>1,726,190</td>
<td>-</td>
<td>39,449,419</td>
<td>44,535,001</td>
<td>(5,085,582)</td>
</tr>
</tbody>
</table>
POD P347 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 0800: Human Resources
Group: No Group
POD Category: Mandated
POD Function: Support

Program Services
Citywide training classes for City Employees (CityYou) Career Development Employment & Classification SMART Supervisory Academy Comp Studies Recruitment and testing.

Program Description
Citywide training classes for City Employees (CityYou), Career Development, Employment & Classification, SMART Supervisory Academy, Comp Studies, Recruitment and testing.

Legal Requirement
City Charter Article VII, Section 92
Collective Bargaining Agreements (http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/)
Civil Service Board Rules

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Must comply with City Charter, Civil Service Rules, and City Labor Agreements.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Required per City Charter, Civil Service Rules, and Labor Agreements.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P347

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>16.00</td>
<td>2,104.669</td>
<td>(49,140)</td>
<td>2,055,529</td>
<td>127,245</td>
<td>1,300</td>
<td>0</td>
<td>2,000</td>
<td>-</td>
<td>2,185,274</td>
<td>-</td>
<td>2,185,274</td>
</tr>
<tr>
<td>Total POD</td>
<td>16.00</td>
<td>2,104.669</td>
<td>(49,140)</td>
<td>2,055,529</td>
<td>127,445</td>
<td>1,300</td>
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<td>1,000</td>
<td>-</td>
<td>2,185,274</td>
<td>-</td>
<td>2,185,274</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 08000: Human Resources
Group: No Group
POD Category: Mandated
POD Function: Support

Program Services
Health benefits enrollment, Open Enrollment, Affordable Care Act monitoring, new employee orientations, retirement appointments, and deferred compensation plan oversight.

Program Description
Administration of employee and retiree health and welfare benefits, CalPERS, and Wellness programs.

Legal Requirement
Public Employees Retirement System regulations, Collective Bargaining Agreements; Affordable Care Act, Industrial Disability Retirement laws-State of California

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
--- | --- | --- | --- | ---
No | Yes | | | |

What is the Minimal Legal Requirement?
Public Employees Retirement System regulations, Collective Bargaining Agreements; Affordable Care Act, Industrial Disability Retirement laws-State of California

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

<table>
<thead>
<tr>
<th>POD Cost P351</th>
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<tr>
<td>Fund</td>
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<td>---</td>
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<tr>
<td>1001: General Fund</td>
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<tr>
<td>Total POD:</td>
</tr>
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</table>
POD P353 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 08000:Human Resources
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Support

Program Services
Occupational Safety Medical Programs
Occupational Safety Medical Programs

Program Description
Provide direct consultation to departments for safety, health, and environmental programs including identifying and facilitating Cal/OSHA mandated trainings to meet applicable requirements, injury and accident investigations, safety committee support, hazard identification efforts through inspections, job hazard assessments, and risk assessments, safety data sheet management for hazard communication requirements, ergo evaluations to prevent musculoskeletal injuries, respirator fit testing, hearing exam coordination, PPE and equipment inspections, health studies with IH, hazmat accumulation area management, annual state reporting for hazmat, annual HMBP requirements for county, and support long term annual project to reduce liability, accidents, and injuries.

Legal Requirement
California Code of Regulations, Title 8, CA OSHA Regulations

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out? How Many FTE Could be reduced by contracting out? How long would contracting out take?
Yes Yes

What is the Minimal Legal Requirement?
CA OSHA Title 8: Sections 300-2974, 3200-6184, 8600-8618, Labor Code 6400-6423.

Impact from Contracting Out? Change in LOS?
Dramatic reduction of organizational safety and health protocols and compliance.

What happens if we don't do this in Program? Who will enforce?
Increase exposure to workers' compensation losses and regulatory fines. Lack of preparedness for emergency/disaster situations.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P353

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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>6602</td>
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<td>1,315,344</td>
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<td>1,315,344</td>
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<tr>
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<td>8.00</td>
<td>1,315,344</td>
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<td>1,315,344</td>
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<td>1,315,344</td>
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<td>1,315,344</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Program Services
Workers' Compensation Claims Administration

Program Description
The workers' compensation claims unit is responsible for effectively managing workplace injury and illness claims, ensuring injured employees receive appropriate medical treatment and compensation while safeguarding the financial health of the City. The unit is responsible for investigating and determining eligibility of claims which includes the management of medical treatment, coordinating return to work options, determining benefit eligibility, navigating claims through the Workers Compensation legal process, executing settlements, and ensure compliance standards are met for both excess insurance and State requirements.

Legal Requirement
Title 8 of the California Code of Regulations and Labor Code sections 9700, 138.6, 138.7, 4603.2, 4603.4, 62.5 and 62.6 describe our obligations to pay Workers' Comp claims.

Budget Comments
- CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

Yes Yes - 16 6 -12 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Reducing claims administration and utilizing Third Party Administrator (TPA) services will result in extended claim durations, increased legal costs, and consequently, higher claim settlements.

What happens if we don't do this in Program? Who will enforce?
It is required by CA State Law to provide Workers Compensation benefits to its employees. The reduction in Workers' Compensation workforce will have significant effects on employee services and likely incur substantial regulatory fines.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P357

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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>6504 Workers Compensation Fund</td>
<td>19.00</td>
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<td>1,800</td>
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<td>13,319,101</td>
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<td>532,619</td>
<td>16,566,883</td>
<td>16,374,998</td>
<td>185,885</td>
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<tr>
<td>Total POD:</td>
<td>19.00</td>
<td>2,689,963</td>
<td>1,800</td>
<td>2,691,163</td>
<td>13,319,101</td>
<td>17,500</td>
<td>-</td>
<td>532,619</td>
<td>16,566,883</td>
<td>16,374,998</td>
<td>185,885</td>
<td></td>
</tr>
</tbody>
</table>
POD P360 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 08000: Human Resources
Youth Program: No Youth Program
Group: No Group
POD Category: Mandated
POD Function: Support

Program Services
Labor Division

Program Description
Oversight and management of investigations, labor contract negotiations and enforcement, disciplinary actions, leave administration, ADA reasonable accommodations,

Legal Requirement
Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (http://www.perb.ca.gov/laws/statutes.asp), Family Leave Act, CA Pregnancy Disability Leave Law, City Charter Article VII, Section 91, Civil Service Board Rules, Americans with Disabilities Reasonable Accommodation Act

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Unknown at this time, Have not requested costs from potential contractors.</td>
<td>Estimated 1.0.</td>
<td>Unknown - would have to conduct and RFP and extensively interview bidders.</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City must adhere to the negotiated labor agreements and charter.

Impact from Contracting Out? Change in LOS?
Potential negative impact to the City receiving a favorable outcome from grievance filing.

What happens if we don’t do this in Program? Who will enforce?
This is a labor and meet and confer issue that is required, along with requirements to comply with state and federal regulations

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
This program has no revenue and cannot charge to fight grievances filed by employees.

POD Cost P360

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>10.00</td>
<td>1,791,987</td>
<td>(520) 1,791,467</td>
<td>73,765</td>
<td>1,300</td>
<td>2,250</td>
<td>-</td>
<td>(496,440)</td>
<td>-</td>
<td>1,372,342</td>
<td>-</td>
<td>1,372,342</td>
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<tr>
<td>Total POD:</td>
<td>10.00</td>
<td>1,791,987</td>
<td>(520) 1,791,467</td>
<td>73,765</td>
<td>1,300</td>
<td>2,250</td>
<td>-</td>
<td>(496,440)</td>
<td>-</td>
<td>1,372,342</td>
<td>-</td>
<td>1,372,342</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 00000: Human Resources
Group: No Group
POD Category: Existing
POD Function: Operations

Program Services
Diversity and Equity Program

Program Description

Legal Requirement
None.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Depends on level of program desired to be provided. Estimate is 50% savings.</td>
<td>3.0</td>
<td>Unknown - requires RFP, interviewing bidders, and determination bidders can provide the service to the City’s expectation.</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
LOS is likely to be reduced due to nature of the work.

What happens if we don’t do this in Program? Who will enforce?
Nobody.

Can revenues be increased - established to provide General Fund offset for this program?
This program does not provide services for fees.

If General Fund Support is cut what is the impact on Revenues?
No revenue.

POD Cost P736

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>3.00</td>
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<tr>
<td>Total POD:</td>
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<td>436,853</td>
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<td>456,853</td>
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<td>456,853</td>
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## Citywide R5 Budget vs Cost Summary By Fund

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<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Police</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
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<tr>
<td><strong>Budget</strong></td>
<td>1001: General Fund</td>
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<td>2801: Measure U</td>
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<td></td>
<td>6501: Fire Management</td>
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<td></td>
<td>6502: Risk Mgmt</td>
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<td>2006: Traffic Safety</td>
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<td>2702: Operating Grants</td>
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<td>Total Police</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>1,053.66</td>
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<tr>
<td><strong>POD</strong></td>
<td>1001: General Fund</td>
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<td>468: -464:Patrol</td>
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<td>466: -465:Investigation</td>
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<td>466: -465:Special Operations</td>
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<td>467: -466:Homeland Security</td>
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<td>468: -468:Records</td>
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<td>470: -469:Training</td>
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<td>497: -500:Main Traffic / Air Operations</td>
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<td>500: -501:Communications</td>
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<td>500: -503:Crime Analysis</td>
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<td>500: -504:Fire / Alarm Billing</td>
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<td>500: -505:Fire / Facilities</td>
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<tr>
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<td>500: -506:Personnel / Backoffice</td>
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<td>749: -748:Public Safety / IT</td>
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<td>749: -747:Community Outreach</td>
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<td>749: -746:Youth Gang Intervention and Prevention</td>
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<td></td>
<td>Total General Fund</td>
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<tr>
<td><strong>POD</strong></td>
<td>2801: Measure U</td>
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<tr>
<td></td>
<td>508: -509:Personnel &amp; Employment</td>
<td></td>
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<tr>
<td></td>
<td>717: -716:Community Outreach</td>
<td></td>
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<tr>
<td></td>
<td>717: -715:Youth Gang Intervention and Prevention</td>
<td></td>
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<td></td>
<td>Total Measure U</td>
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<td><strong>POD</strong></td>
<td>6502: Risk Mgmt</td>
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<td>509: -508:Training</td>
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<td>Total Risk Mgmt</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total POD Plan</strong></td>
<td>1,131.16</td>
<td>196,073,880</td>
<td>13,189,302</td>
<td>209,263,182</td>
<td>13,056,939</td>
<td>513,519</td>
<td>10,331,597</td>
<td>(5,834,992)</td>
<td>227,331,845</td>
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<td>216,717,031</td>
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<td><strong>Budget less POD</strong></td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
POD P464 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program

Department: 11000:Police  
Group: Missing Group  
POD Category: Essential 1  
POD Function: Operations

Program Services
Patrol, Problem Oriented Policing, Violent Crime Reduction, Mounted, Marine, Bikes, Community Service Officers part of the Hiring Pipeline; Regional Transit

Program Description
Patrol

Legal Requirement
The Patrol functions that are legally required include: report writing (government code) and field training (POST regulations). Another legal requirement for this program is to fulfill contract terms with Regional Transit to provide police services.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don't do this in Program? Who will enforce?
A decreased level of services will result in an increased level of criminal activity. Failure to provide police services to Regional Transit will result in a decreased ability to proactively engage with the community and may increase calls for service in regional transit areas currently covered by a contract.

Can revenues be increased - established to provide General Fund offset for this program?
Revenues for contracts are reviewed and adjusted as necessary upon renewal.

If General Fund Support is cut what is the impact on Revenues?
Contract positions and revenue are eliminated if contracts are terminated or not renewed.

POD Cost P464

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>482.00</td>
<td>93,162.601</td>
<td>8,336,196</td>
<td>101,498,797</td>
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<td>310</td>
<td>320,892</td>
<td>(2,539,751)</td>
<td>0</td>
<td>99,651,441</td>
<td>4,300,500</td>
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<tr>
<td>2401: Measure U</td>
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<td>303,320</td>
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<td>0</td>
<td>4,747,610</td>
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<td>528.00</td>
<td>97,606,891</td>
<td>8,336,196</td>
<td>105,943,087</td>
<td>674,513</td>
<td>310</td>
<td>320,892</td>
<td>(2,539,751)</td>
<td>0</td>
<td>104,399,091</td>
<td>4,300,500</td>
<td>100,098,551</td>
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</table>
Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Department: 11000:Police  
Group: Missing Group  
POD Category: Essential 1  
POD Function: Operations

**Program Services**
- Investigations

**Program Description**
Major Crimes, Sexual Assaults, Property Crimes, Gangs

**Legal Requirement**
The Investigations / Major Crimes functions that are legally required include: sexual assault / child abuse investigations (penal code), warrants / crime alert / missing persons (penal code), and family abuse (penal code).

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
A decrease in services will result in a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

### POD Cost P465

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>25,704,179</td>
<td>24,706,313</td>
<td>997,866</td>
<td>228,913</td>
<td>0</td>
<td>0</td>
<td>(502,727)</td>
<td>0</td>
<td>0</td>
<td>25,430,365</td>
<td>0</td>
<td>25,430,365</td>
</tr>
<tr>
<td>Total POD:</td>
<td>117.00</td>
<td>24,706,313</td>
<td>997,866</td>
<td>228,913</td>
<td>0</td>
<td>0</td>
<td>(502,727)</td>
<td>0</td>
<td>0</td>
<td>25,430,365</td>
<td>0</td>
<td>25,430,365</td>
</tr>
</tbody>
</table>
Program Services
Metro Special Operations

Program Description
SWAT, Canines, Metro Administration, Explosives Ordinance Disposal (EOD), Marijuana Compliance Team (MCT)

Legal Requirement
No legal requirements.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
A decrease in services will contribute to an increased level of crime and response time to critical incidents.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

### POD Cost P466

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
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<td>39.66</td>
<td>8,188,249</td>
<td>704,244</td>
<td>8,892,493</td>
<td>167,900</td>
<td>2,500</td>
<td>0</td>
<td>(1133714)</td>
<td>7,929,179</td>
<td>121,000</td>
<td>7,808,179</td>
</tr>
<tr>
<td>Total POD:</td>
<td></td>
<td>39.66</td>
<td>8,188,249</td>
<td>704,244</td>
<td>8,892,493</td>
<td>167,900</td>
<td>2,500</td>
<td>0</td>
<td>(1133714)</td>
<td>7,929,179</td>
<td>121,000</td>
<td>7,808,179</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Program Services: Homeland Security
Program Description:

Legal Requirement
The Homeland Security functions that are legally required include: programmatic / fiscal grant requirements (federal / state grant regulations).

Budget Comments:

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
Homeland security efforts are primarily funded through grants. A decrease in services at the department level could result in loss of funding from grants/contracts.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P467

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3.00</td>
<td>663,010</td>
<td>8,015</td>
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<tr>
<td>Total POD</td>
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<td>8,015</td>
<td>671,025</td>
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<td>(662,519)</td>
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<td>11,456</td>
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</table>
POD P468 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000:Police

Program Services
Office of the Chief

Program Description
Criminal Intelligence Unit, Public Information Office, Government Affairs and administrative

Legal Requirement
The Office of the Chief functions that are legally required include: carrying a concealed weapon (CCW) permits (penal code), Public Records Act (PRA) requests (government code), contract administration (city code, Title 3), abide by S1421 mandates, and council reports (city code, Title 3).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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<td>-</td>
<td>N/A</td>
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</table>

What is the Minimal Legal Requirement?
N/A- None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
Failure to provide these services at the department level could result in loss of funding from contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P468

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>11001 General Fund</td>
<td>23.00</td>
<td>4,269,995</td>
<td>775,364</td>
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<td>21,000</td>
<td>5,099,595</td>
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<tr>
<td>Total POD</td>
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<td>775,364</td>
<td>5,045,359</td>
<td>193,132</td>
<td>3,505</td>
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<td>(121,401)</td>
<td></td>
<td>5,120,595</td>
<td>21,000</td>
<td>5,099,595</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 11000:Police

Program Services
Records

Program Description

Legal Requirement
The Records functions that are legally required include: maintenance of police records (GC 6253-4, PC 13100-13126), DOJ records/database compliance (GC 15162, 15165), sale and release of records (govt. code), report taking (VC 22825, GC 13100-13126, PC 832.6, 11107), release of towed vehicles (VC 22651, 22825), warrants and teletype confirmation (PC 817.5), and automated criminal justice systems (PC 11105-06, 14021).

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
--- | --- | --- | --- | ---
Yes | No | - | - | > 1 year

What is the Minimal Legal Requirement?
N/A: None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
Potential decrease in revenue due to staffing constraints.

POD Cost P488

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
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<th>Revenue</th>
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<tr>
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<td>0</td>
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<td>6,707,832</td>
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<tr>
<td>Total POD:</td>
<td>64.00</td>
<td>6,253.146</td>
<td>475.326</td>
<td>6,728.472</td>
<td>56,360</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,792,832</td>
<td>85,000</td>
<td>6,707,832</td>
</tr>
</tbody>
</table>
POD P497 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000:Police
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Property

Program Description

Legal Requirement
The Property functions that are legally required include: housing of property (govt. code).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>&gt;1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A. None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P497

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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<td>0</td>
<td>2,524,043</td>
<td>75,000</td>
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<tr>
<td>Total POD</td>
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<td>1,786,829</td>
<td>86,314</td>
<td>1,873,143</td>
<td>650,900</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>2,524,043</td>
<td>75,000</td>
<td>2,449,043</td>
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</tbody>
</table>
POD P498 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000-Police
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Internal Affairs & Professional Standards Unit

Program Description
Internal investigations and audits, policy development and upkeep, PRAs

Legal Requirement
The Internal Affairs & Professional Standards Unit functions that are legally required include: Internal investigations (PC 832.5), employee discipline records (PC 932.5, 832.7-8), abide by SB1421 mandates, and general orders (POST regulations).

Budget Comments

CMO Comments

Can This be Contracted Out?
No

Could the Level Of Service Be Changed?
No

What is the potential dollar savings from contracting out - LOS change?
-

How Many FTE Could be reduced by contracting out - LOS Change?
-

How long would contracting out take?
N/A

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don't do this in Program? Who will enforce?
All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P498

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>1001: General Fund</td>
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<td>206,045</td>
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<td>(881,930)</td>
<td>0</td>
<td>5,916,408</td>
<td>0</td>
<td>5,916,408</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>6,539,087</td>
<td>83,206</td>
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<td>0</td>
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<td>(881,930)</td>
<td>0</td>
<td>5,916,408</td>
<td>0</td>
<td>5,916,408</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 11000 Police
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
- Training

Program Description
Academy, Training Research & Development, Emergency Vehicle Operator Course (EVOC)

Legal Requirement
The Training functions that are legally required include: academy training (POST regs.), in-service training (POST regs.), field training administration (POST regs.) E.V.O.C. training for SPD (POST regs.), and training records maintenance (POST regs.).

Budget Comments
- CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
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<td>No</td>
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<td>-</td>
<td>N/A</td>
</tr>
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</table>

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
All services included are legally mandated.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P499

<table>
<thead>
<tr>
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<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>6,881,345</td>
<td>(22,309)</td>
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<td>6,439,712</td>
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<tr>
<td>Risk Mgmt</td>
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<td>7,003,654</td>
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</table>
POD P500 Detail Sheet by POD

Fiscal Year: FY2023/24  Program Status: Active
Department: 11000-Police  Youth Program: No Youth Program
Group: Missing Group  POD Category: Essential 1  POD Function: Operations

Program Services
Metro Traffic / Air Operations

Program Description
Air Operations, Unmanned Aerial Support, Major Collision Investigations, Traffic, Secondary (Supplemental) Employment, Crisis Negotiations Team (CNT); Crime Prevention Through Environmental Design (CPTED); Court liaison

Legal Requirement
The Metro Traffic / Air Ops. functions that are legally required include: collision / hit and run investigations (government code).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
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</table>

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don't do this in Program? Who will enforce?
A decrease in services will contribute to a decreased ability to conduct traffic enforcement, provide air operations support for critical incidents, and conduct investigations of major collisions.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P500

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-Departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>30.00</td>
<td>6,246,388</td>
<td>417,912</td>
<td>6,664,300</td>
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<td>0</td>
<td>6,845,226</td>
<td>3,287,319</td>
<td>3,557,907</td>
</tr>
<tr>
<td>Total POD:</td>
<td>30.00</td>
<td>6,246,388</td>
<td>417,912</td>
<td>6,664,300</td>
<td>180,926</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>6,845,226</td>
<td>3,287,319</td>
<td>3,557,907</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 11000: Police
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Communications

Program Description

Legal Requirement
The Communications functions that are legally required include: administration of the city/county radio system (government code) and hiring / training of Dispatchers (POST regulations and Civil Service rules)

Budget Comments

CMO Comments

Can This be Contracted Out? Yes  No
Could the Level Of Service Be Changed? -
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? >1 year

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
A decrease in Communications services will contribute to an increase in response times and level of crime.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P501

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
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<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
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<th>Net Budget</th>
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<tbody>
<tr>
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<td>14,732,560</td>
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<tr>
<td>Total POD:</td>
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<td>13,291,251</td>
<td>1,007,492</td>
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<td>428,817</td>
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<td>14,732,560</td>
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<td>14,732,560</td>
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</table>
Program Services
Forensic Identification

Program Description

Legal Requirement
The Forensic Identification functions that are legally required include: Cal ID / Live Scan (government code).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P502

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Internal Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Total POD:</td>
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</table>
POD P505 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 11000:Police
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Crime Analysis

Program Description
Crime Analysis & Real Time Crime Center (RTCC)

Legal Requirement
No legal requirements.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
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</table>

What is the Minimal Legal Requirement?
N/A.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don't do this in Program? Who will enforce?
A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P505

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Net Budget</th>
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</thead>
<tbody>
<tr>
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<td>49,844</td>
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<td>0</td>
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<td>1,892,371</td>
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<tr>
<td>Total</td>
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<td>1,837,797 (31,269)</td>
<td>1,806,528</td>
<td>49,844</td>
<td>5,000</td>
<td>30,999</td>
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<td>0</td>
<td>1,892,371</td>
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<td>1,892,371</td>
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</tbody>
</table>
POD P506 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000: Police

Program Services
Fiscal / Alarms Billing

Program Description

Legal Requirement
The Fiscal / Alarms Billing functions that are legally required include: grant administration (federal and state grant regulations), procurement / contract administration (city code, Title 3), and alarms ordinance (city code, Title 8).

Budget Comments

CMO Comments

Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? N/A

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS? N/A.

What happens if we don't do this in Program? Who will enforce?
A decrease in services at the department level could result in loss of funding from grants/contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?
A review of the alarm ordinance can be done to see if there is room for fee increases.

If General Fund Support is cut what is the impact on Revenues?
Potential decrease in alarms revenue.

POD Cost P506

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
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<th>Net Budget</th>
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<tr>
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<td>20,921</td>
<td>1,602,980</td>
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<td>73,904</td>
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</table>
POD P507 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 11000:Police
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Fleet & Facilities

Program Description
Custodians, Fleet, Logistics

Legal Requirement
No legal requirements.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>&gt; 1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don’t do this in Program? Who will enforce?
Failure to provide these services at the department level could result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

POD Cost P507

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
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<th>Net Budget</th>
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<tbody>
<tr>
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<tr>
<td>Total POD:</td>
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<td>701,637</td>
<td>4,850</td>
<td>706,487</td>
<td>6,223,520</td>
<td>44,000</td>
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<td>(17,950)</td>
<td>0</td>
<td>12,170,756</td>
<td>0</td>
<td>12,170,756</td>
</tr>
</tbody>
</table>
POD P509 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000: Police

Youth Program: Partial Youth Program
Group: Missing Group
Pod Category: Mandated
Pod Function: Operations

Program Services
Personnel & Backgrounds

Program Description
Includes the Student Trainees that are part of the Hiring Pipeline.

Legal Requirement
The Personnel & Backgrounds functions that are legally required include: background investigations (GC 1031, 15150-15167), civil service testing (GC 18930, Charter Article VII 84), personnel records (GC 3300-3311 and 13512-9, PC 832.5), and Workers Comp (GC 50921, Labor Code 3700).

Budget Comments

CMO Comments

Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? N/A

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A.

What happens if we don't do this in Program? Who will enforce?
Failure to provide these services at the department level will result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A.

Youth Program
Goal of Program
To provide young adults with municipal government/law enforcement work experience.

Service Category
Prevention/Intervention
Ages Served 18-24
Number Served 8 as of 9/22/23, but as many as 57, new in FY24, was up to 21

POD Cost P509

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
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<tbody>
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<td>1,054,200</td>
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</table>

POD Cost P509 - Youth Program

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<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
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</table>
**POD P746 Detail Sheet by POD**

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 11000: Police  
**Youth Program:** No Youth Program  
**Group:** Missing Group  
**POD Category:** Essential 1  
**POD Function:** Operations

### Program Services
- Public Safety IT

### Program Description

#### Legal Requirement
The PSIT functions that are legally required include: security of police networks/records (federal/state law).

### Budget Comments

#### CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

#### Impact from Contracting Out? Change in LOS?
N/A

#### What happens if we don't do this in Program? Who will enforce?
Failure to provide these services at the department level will eliminate the ability to respond to emergencies and all other police service requests.

#### Can revenues be increased - established to provide General Fund offset for this program?
N/A

#### If General Fund Support is cut what is the impact on Revenues?
N/A

### POD Cost P746

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
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<td>49,443</td>
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</table>
POD P747 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000: Police
Youth Program: Partial Youth Program
Program Services
Community Outreach

Program Description
Community Outreach (Community Academy, Recruiting, Peer Support), Community Support (Impact & Mental Wellness), Contract for Natomas Unified School District

Legal Requirement
The legal requirement for this program is to fulfill contract terms with Natomas Unified School District to provide police services.

Budget Comments

CMO Comments

Can This be Contracted Out?
No

Could the Level Of Service Be Changed?
No

What is the potential dollar savings from contracting out - LOS change?
-

How Many FTE Could be reduced by contracting out - LOS Change?
-

How long would contracting out take?
N/A

What is the Minimal Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don’t do this in Program? Who will enforce?
Failure to provide these services at the department level will result in a decreased ability to proactively engage with the community and may increase calls for service at the schools and hospitals that are currently covered by contracts. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased - established to provide General Fund offset for this program?
Revenues for contracts are reviewed and adjusted as necessary upon renewal.

If General Fund Support is cut what is the impact on Revenues?
Contract positions and revenue go away if contracts are ended.

Youth Program
Goal of Program
NUSD SRO Contract - keep school campuses safe and interact with youth

Service Category
Prevention/Intervention
Ages Served
Number Served
Demographics
Provider
Safety
Prevention
5-18
Not available
Not available
City

Summary Other Total Services and POD Employee Services Services SUPPLIES MYOPS Inter-departmental Transfers Debt Service Expenditure Subtotal Revenue Net Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
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<td>4,208,559</td>
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<td>583,664</td>
<td>0</td>
<td>0</td>
<td>4,910,092</td>
<td>811,873</td>
<td>4,098,219</td>
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<tr>
<td>Total POD:</td>
<td>21.50</td>
<td>4,208,559</td>
<td>0</td>
<td>4,208,559</td>
<td>117,869</td>
<td>0</td>
<td>583,664</td>
<td>0</td>
<td>0</td>
<td>4,910,092</td>
<td>811,873</td>
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<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</table>
POD P749 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 11000:Police
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Violence Prevention Administration and Programs

Program Description
Responsible for the City’s response to gang and gun violence which includes administering a gang prevention and intervention grant program and overseeing the implementation of other evidence based violence prevention activities.

Legal Requirement
No legal requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don’t do this in Program? Who will enforce?
Jeopardizes ability to implement and administer grants and programs. Less involvement with violence prevention and intervention.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
N/A

Youth Program

Goal of Program
Violence prevention and intervention

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
--- | --- | --- | --- | --- | ---
Gang Prevention | | 0-24 (All_Ages) | GPIT and EBCVIDS: 4,666 | | Other
Youth Pop-ups - trying to get | | | | Youth Pop-ups - trying to get | | Mostly CBOs and 3.0 FTE City employees

Youth Program

Goal of Program
Violence prevention and intervention

| Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
--- | --- | --- | --- | --- | ---
| Youth Program | | | | | Other
Youth Pop-ups - trying to get | | | | Youth Pop-ups - trying to get | | Mostly CBOs and 3.0 FTE City employees

POD Cost P749

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</table>

POD Cost P749 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
</table>

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<th>Fund</th>
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<td>Operating Youth Revenues</td>
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<tr>
<td>2401: Measure U</td>
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<tr>
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<td>4,105,163</td>
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<td>0</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 11000: Police
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Mentoring, coaching, needs assessments, small/large group games, sports programs, virtual meetings, field trips

Program Description
Anti-drug and Gang Prevention; Youth Sports Camps; This program is funded through Asset Forfeiture funds and the FY24 allocations have not been determined yet.

Legal Requirement
State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>N/A</td>
<td>N/A</td>
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</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program
Depends on CBO - includes, but is not limited to, programming that is anti-drug and gang prevention, violence prevention, to disrupt intergenerational trauma and poverty, and fostering a healthy, inclusive, and restorative climate

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Prevention</td>
<td>5-18</td>
<td>TBD based on contracts awarded</td>
<td>TBD</td>
<td>CBO</td>
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</table>

Past contracts awarded have included: City of Refuge, Neighborhood Wellness Foundation, Brother to Brother, Kops N Kids, Sacramento Police Foundation, and Boys and Girls Club
POD P968 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 11000:Police
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Criminal Justice Academy - Hiram Johnson High School

Program Description
High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement
State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

CMO Comments

Can This be Contracted Out?
Could the Level Of Service Be Changed?
What is the potential dollar savings from contracting out - LOS change?
How Many FTE Could be reduced by contracting out - LOS Change?
How long would contracting out take?

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category
Prevention/Intervention
Ages Served
Number Served
Demographics
Provider
Education Enrichment
Prevention
14-18
103
10% African American; 9% White; 58% Hispanic; 12% Asian; 7% Pacific Islander; 4% Other
Other

SCUSD, PD, and CBO

POD Cost P968

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<tbody>
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POD Cost P968 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
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<th>Operating Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
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<td>-</td>
<td>240,757</td>
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<td>-</td>
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</tbody>
</table>
Program Services

Criminal Justice Academy - Grant High School

Program Description

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments

- CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

- Impact from Contracting Out? Change in LOS?

- What happens if we don't do this in Program? Who will enforce?

School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?

N/A

If General Fund Support is cut what is the impact on Revenues?

- Youth Program

Goal of Program

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category

<table>
<thead>
<tr>
<th>Prevention/Intervention</th>
<th>Education Enrichment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prevention</td>
<td>Education Enrichment</td>
</tr>
</tbody>
</table>

Ages Served

14-18

Number Served

166

Demographics

- 6% African American
- 4% White
- 65% Hispanic
- 13% Asian
- 8% Bi-racial
- 4% Other

Provider

Twin Rivers USD, PD, and CBO

POD Cost P969

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
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POD Cost P969 - Youth Program

<table>
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<tr>
<th>Fund</th>
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<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
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<tbody>
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<td>1 001 General Fund</td>
<td>213,620</td>
<td>-</td>
<td>213,620</td>
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<td>-</td>
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<tr>
<td>Total POD:</td>
<td>213,620</td>
<td>-</td>
<td>213,620</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 11000:Police
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Criminal Justice Academy - John F. Kennedy High School

Program Description
High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement
State of California Health and Safety Code Section 11489 - Fund 2703 allocation

Budget Comments
- 

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
No | No | - | - | -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Enrichment</td>
<td>Prevention</td>
<td>14-18</td>
<td>100</td>
<td>16% African American; 8% White; 36% Hispanic; 40% Asian</td>
<td>SCUSD, PD, and CBO</td>
</tr>
</tbody>
</table>

POD Cost P970

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>1.07</td>
<td>227,898</td>
<td>0</td>
<td>227,898</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>227,898</td>
<td>0</td>
<td>227,898</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.07</td>
<td>227,898</td>
<td>0</td>
<td>227,898</td>
<td>0</td>
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<td>0</td>
<td>-</td>
<td>227,898</td>
<td>0</td>
<td>227,898</td>
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</tbody>
</table>

POD Cost P970 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenses</th>
<th>Projects - Youth Expenses</th>
<th>Total Youth Expenses</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>227,898</td>
<td>-</td>
<td>227,898</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>227,898</td>
<td>-</td>
<td>227,898</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 11000: Police
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Criminal Justice Academy - C. K. McClatchy High School

Program Description
High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement
State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
School district could lose grant for program as it requires a partner.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category
Education Enrichment
Prevention/Intervention
Ages Served 14-18
Number Served 113
Demographics 10% African American; 18% White; 59% Hispanic; 5% Asian; 8% Multi-ethnic
Provider Other

POD Cost P971

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1.07</td>
<td>213,620</td>
<td>0</td>
<td>213,620</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>213,620</td>
<td>0</td>
<td>213,620</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.07</td>
<td>213,620</td>
<td>0</td>
<td>213,620</td>
<td>0</td>
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<td>0</td>
<td>213,620</td>
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<td>213,620</td>
</tr>
</tbody>
</table>

POD Cost P971 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>213,620</td>
<td>0</td>
<td>213,620</td>
<td>0</td>
<td>0</td>
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<td>Total POD:</td>
<td>213,620</td>
<td>0</td>
<td>213,620</td>
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<td>0</td>
<td>213,620</td>
</tr>
</tbody>
</table>

Provider
SCUSD, PD and CBO
POD P972 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 11000:Police
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Criminal Justice Academy - Inderkum High School

Program Description
High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

Legal Requirement
State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Enrichment</td>
<td>Prevention</td>
<td>14-18</td>
<td>39</td>
<td>13% African American; 23% White; 19% Hispanic; 12% Multi-ethnic; 11% Asian; 1% Bi-racial; 1% Other</td>
<td>Other</td>
</tr>
</tbody>
</table>

POD Cost P972

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>1.07</td>
<td>227,468</td>
<td>0</td>
<td>227,468</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>227,468</td>
<td>0</td>
<td>227,468</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>227,468</td>
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<td>0</td>
<td>0</td>
<td>227,468</td>
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</table>

POD Cost P972 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>227,468</td>
<td>-</td>
<td>227,468</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>227,468</td>
<td>-</td>
<td>227,468</td>
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</tr>
</tbody>
</table>

Natomas USD, PD, and CBO
Fiscal Year: FY2023/24
Program Status: Active
Department: 11000: Police
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Sacramento Police Cadet Program

Program Description
Training and hands-on experience in various aspects of law enforcement

Legal Requirement
State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
To develop life skills and preparation for future law enforcement officers, dispatchers, crime scene investigators, and other law enforcement related careers and transition them into the Hiring Pipeline program.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Enrichment</td>
<td>Prevention</td>
<td>14-18</td>
<td>16</td>
<td>13% African American; 37% White; 25% Hispanic; 25% Asian</td>
<td>Other</td>
</tr>
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</table>

### POD Cost P973

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>0.10</td>
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<td>25,948</td>
<td>0</td>
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<td>0</td>
<td>-</td>
<td>25,948</td>
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<td>25,948</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.10</td>
<td>25,948</td>
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<td>25,948</td>
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<td>0</td>
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<td>-</td>
<td>25,948</td>
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</table>

### POD Cost P973 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>25,948</td>
<td>-</td>
<td>25,948</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>25,948</td>
<td>-</td>
<td>25,948</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
POD P974 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 11000:Police
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Sacramento Police Activities League

Program Description
Free youth recreational activities with officers

Legal Requirement
State of California Health and Safety Code Section 11489 # Fund 2703 allocation

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Target at-risk youth to mentor, provide safe/alternative activities, and build relationships between youth and law enforcement.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>Prevention</td>
<td></td>
<td>100</td>
<td>2% African America; 8% White; 7% Hispanic; 2% Asian; 75% Pacific Islander; 6% Multi-ethnic</td>
<td>CBO and PD</td>
</tr>
</tbody>
</table>

POD Cost P974

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>12,974</td>
<td>0</td>
<td>12,974</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>12,974</td>
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<td>12,974</td>
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<td>12,974</td>
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<td>12,974</td>
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</tbody>
</table>

POD Cost P974 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
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<td>129,742</td>
<td>129,742</td>
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<td>129,742</td>
<td>129,742</td>
<td>129,742</td>
<td>129,742</td>
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</tbody>
</table>
## Citywide R5 Budget vs Cost Summary By Fund

### Fire

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Budget</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Intergovernmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>POD 2401: Measure U</td>
<td>1001: General Fund</td>
<td>742.50</td>
<td>161,032,866</td>
<td>7,789,565</td>
<td>168,822,431</td>
<td>17,926,949</td>
<td>499,538</td>
<td>1,664,500</td>
<td>(7,567,234)</td>
<td>131,382,184</td>
<td>46,914,000</td>
</tr>
<tr>
<td>2401: Measure U</td>
<td>2401: Measure U</td>
<td>2401: Measure U</td>
<td>18.00</td>
<td>2,275,782</td>
<td>607,400</td>
<td>2,883,182</td>
<td>1,088,954</td>
<td>32,500</td>
<td>6,368,957</td>
<td>(10,123,193)</td>
<td>10,123,193</td>
<td>10,123,193</td>
</tr>
<tr>
<td>6005: Water</td>
<td>6005: Water</td>
<td>6005: Water</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<td></td>
</tr>
<tr>
<td>6502: Risk Mgmt</td>
<td>6502: Risk Mgmt</td>
<td>6502: Risk Mgmt</td>
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<td>0</td>
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</tr>
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<td>2702: Operating Costs</td>
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<td>2702: Operating Costs</td>
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</tr>
<tr>
<td>Total Fire</td>
<td>Total Fire</td>
<td>Total Fire</td>
<td>760.50</td>
<td>163,308,648</td>
<td>8,146,612</td>
<td>171,455,613</td>
<td>18,975,503</td>
<td>522,038</td>
<td>1,664,500</td>
<td>(7,567,234)</td>
<td>191,319,377</td>
<td>46,914,000</td>
</tr>
</tbody>
</table>

### POD

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Budget</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Intergovernmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>POD 2401: Measure U</td>
<td>2401: Measure U</td>
<td>18.00</td>
<td>2,275,782</td>
<td>607,400</td>
<td>2,883,182</td>
<td>1,088,954</td>
<td>32,500</td>
<td>6,368,957</td>
<td>(10,123,193)</td>
<td>10,123,193</td>
<td>10,123,193</td>
</tr>
<tr>
<td>6005: Water</td>
<td>6005: Water</td>
<td>6005: Water</td>
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<td>0</td>
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<td></td>
</tr>
<tr>
<td>6502: Risk Mgmt</td>
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Program Services

Hazardous Material Response program includes response to Hazardous Materials incidents contracts with Sacramento County to provide Hazardous Materials response. Fire Boat Rescue- Provides rescue response to waterways fight fires on the waterways and rescue during flood response. National Urban Search and Rescue Program- The City is one of 28 sponsoring agencies across the United States, the system provides over 6000 first responders for all types of disasters that overwhelm the local entity.

Program Description

Hazardous Material and Fire Boat Response program includes response to Hazardous Materials incidents contracts with Sacramento County to provide Hazardous Materials response. Fire Boat Rescue- Provides rescue response to waterways fight fires on the waterways and flood response. Technical rescue Response program includes response to high angle rescue, confined space rescue, rescue swimmers and commercial/heavy machinery entrapment rescue incidents, the rescue program provides response to City departments and cooperates with the other county rescues as a force multiplier in complex incidents. Special Operations division supports the National Urban Search and Rescue Program, more information is provided in POD # 206

Legal Requirement

California Code of Regulations Section 5192 City Code 8.60.010 Paragraph B - Additional HazMat/WMD Required for USAI Grant Compliance - Provision of emergency response and base mitigation to Hazardous Materials events

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
<td>32000</td>
<td>2</td>
<td>1+ year</td>
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</table>

What is the Minimal Legal Requirement?

Fire Suppression workforce must be trained to the “Fire Response Operational” Level

Impact from Contracting Out? Change in LOS?

Hazardous Material Response- Additional costs to the City for contracting out and increased response time to residents. Fire Boat Response- If contracted services out there would be a reduction and/or no response on rivers from the fire department. There would be no flood response and no ability to fight fires from the river and reducing the Fire Departments’ ability to mitigate fire along the rivers and levees.

What happens if we don’t do this in Program? Who will enforce?

Hazardous Material Response- CHP, Sacramento Sheriff and Sacramento County Environmental. Fire Boat Response- Coast Guard for rescue and Sheriff for rescue/recovery.

Can revenues be increased - established to provide General Fund offset for this program?

Yes to individual “in City” responses

If General Fund Support is cut what is the impact on Revenues?

Loss of revenues currently generated

POD Cost P034

<table>
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<th>Fund</th>
<th>Authorized FTE</th>
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<th>Other Employee Services</th>
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<td>1,022,514</td>
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<td>1,276,862</td>
<td>127,052</td>
<td>1,403,914</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>(481,400)</td>
<td>0</td>
<td>1,022,514</td>
<td>420,000</td>
<td>602,514</td>
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</table>
POD P035 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 12000:Fire
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Emergency Medical Response

Program Description
Program provides 24/7 Emergency Medical response to the residents of Sacramento. Audits electronic Patient Care Reports (PCR's) and transmits billing information to a third party biller, track and maintains current records of all personnel's certificates and licensees to ensure they are valid and insures our department is in compliance with mandated State of California and Sacramento County Emergency Medical Services Agency (SCEMSA) regulations. Provides all necessary continuing education training to meet County and State mandates.

Legal Requirement
City Code 2.24.100 & Reso #93-414 & 93-513 Provision of Basic and Advanced Life Support Services to the community

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
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What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
Reduction of patient care, increased response time, lack of coordination, and a negative financial impact.

What happens if we don't do this in Program? Who will enforce?
This is not an enforcement issue this is a quality of life issue relating to our residents.

Can revenues be increased - established to provide General Fund offset for this program?
Fees are reviewed annually.

If General Fund Support is cut what is the impact on Revenues?
If Emergency Medical Services is reduced it would impact the General Fund by millions of dollars.

POD Cost P035

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<td>1,332,804</td>
<td>26,539,271</td>
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<td>28,655,708</td>
<td>32,710,000</td>
<td>(4,054,292)</td>
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</table>
POD P139 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 12000:Fire
Program Services
Fire Investigations

Program Description
Fire/Arson investigation program is staffed by peace officers responsible for determining fire origin & cause, conducting criminal investigations, identifying and arresting person(s) responsible for arson or other fire related crimes, collaborating with local law enforcement agencies in joint criminal investigations, and cooperating with the County District Attorney’s Office with criminal prosecution proceedings related to arson or other fire related crimes.

Legal Requirement
California Code of Regulations Title 24 Part 9 Sections 104.10 & 104.10.1, CA Health & Safety Code 13100 et.al. Required to Determine Cause & Origin of all fires, California Penal Code Section 830.37, 832, 832.05, 450-457.1

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No - - - n/a

What is the Minimal Legal Requirement?
Required to determine cause and origin of fires.

Impact from Contracting Out? Change in LOS?
Contracted services, if available and credible, would likely be limited to fire origin & cause investigations only with no capability to enforce laws related to arson or other fire related crimes.

What happens if we don’t do this in Program? Who will enforce?
There will be a reduction in the department’s ability to identify community fire risks, problems and trends as this data is ascertained through competent and thorough fire investigations. The enforcement of laws related to arson of other fire related crimes would cease. However, legally the State Fire Marshall would be responsible for investigating and enforcement.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
None

POD Cost P139

<table>
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Program Services
The Urban search and rescue Team (CA-TF?) is part of the national response framework and is part of a 28-team network that provides over 6000 personnel. The system has the ability to respond to all technical rescue situations from simple to the most complex including: heavy building collapse, confined space, swift water, high angle rescue and large area search. The system also coordinates search assets across the nation and all the Emergency System Functions (ESFs) of which there are 15 that are all coordinated by FEMA and the National Response Coordination Center (NRCC) Having the team also brings a high level of training to the firefighters in the City of Sacramento and its participating agencies. The City of Sacramento is the sponsoring agency for California Task Force 7 (CA-TF?) with participation agencies from: City of West Sacramento, City of Folsom, El Dorado Fire District, Cosumnes Services District, City of Roseville, Sacramento Metropolitan Fire District, County of Sacramento Airport. Kaiser Permanente, Cal Fire Amador- El Dorado Unit and additional individual task force members in the region, which makes it a true regional asset.

Program Description
National Urban Search and Rescue Program. The City is one of 28 sponsoring agencies across the United States. City of Sacramento is the sponsoring agency for California Task Force 7 (CA-TF?) with participation agencies from: City of West Sacramento, City of Folsom, El Dorado Fire District, Cosumnes Services District, City of Roseville, Sacramento Metropolitan Fire District, County of Sacramento Airport, City of Woodland, Kaiser Permanente, Cal Fire Amador- El Dorado Unit and additional individual task force members.

Legal Requirement

Budget Comments
Contracting out LOS Change $1.2 to 9.5 Million

CMO Comments

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<td>5</td>
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What is the Minimal Legal Requirement?
No Minimum Legal requirement

Impact from Contracting Out? Change in LOS?
FTE Loss

What happens if we don't do this in Program? Who will enforce?
The Program and its assets will be reassigned to another Metropolitan city on the West Coast.

Can revenues be increased - established to provide General Fund offset for this program?
established to provide General Fund offset for this program? Non-revenue generating program, grant funded.

If General Fund Support is cut what is the impact on Revenues?
None
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 12000: Fire
POD Category: Mandated
POD Function: Operations

Program Services
Perform state-mandated annual fire inspections of schools, apartments, motels, and high-rise buildings. As required by the CA Health and Safety Code. In addition, mandated inspections of residential care facilities and day cares. Also responsible for follow up of long term or severe violations. Issues administrative penalties and builds cases for hearings. Inspects businesses requiring an operations permit by the CA Fire Code. The division conducts plan review services and inspections of new buildings under construction for fire and life safety regulations.

Program Description
Perform School, Institution & Day Care inspections. Also responsible for follow up of long term or severe violations. Issues administrative penalties and builds cases for hearings. Inspects businesses requiring an operations permit by the CA Fire Code. Inspects apartments, hotels, and high rises as required by the CA Health and Safety Code.

Legal Requirement
CA Health & Safety Code Sections 13145, 13146, 13235, 13217 Provide for the timely and consistent regulations of CA Health and Safety Codes, including scheduled as well as spot inspections.

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
City is legally required to inspect schools, hospitals, institutions, apartments, daycare facilities, business and new construction.

Impact from Contracting Out? Change in LOS?
Residents of Sacramento would see a reduction in services provided for life safety inspection leading to more fires and harm to the community. Certain Inspections and authority could not be contracted out due to state mandates.

What happens if we don’t do this in Program? Who will enforce?
If the Prevention division was eliminated the following services would no longer be supported: Engine Company Inspections, resolution for outstanding Code Violations, special events safety, follow up on entertainment permits, school inspections, apartment inspections, and new construction reviews.

Can revenues be increased - established to provide General Fund offset for this program?
Yes. Fees were increased during FY 18 and a CPI was built in for the next 3-5 years.

If General Fund Support is cut what is the impact on Revenues?
General Fund offsets will be reduced by a reciprocal amount.

POD Cost P332

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>31.00</td>
<td>5,118,778</td>
<td>21,531</td>
<td>5,208,309</td>
<td>514,600</td>
<td>0</td>
<td>82,000</td>
<td>(83,888)</td>
<td>0</td>
<td>5,721,021</td>
<td>4,912,000</td>
<td>809,021</td>
</tr>
<tr>
<td>Total POD:</td>
<td>31.00</td>
<td>5,118,778</td>
<td>21,531</td>
<td>5,208,309</td>
<td>514,600</td>
<td>0</td>
<td>82,000</td>
<td>(83,888)</td>
<td>0</td>
<td>5,721,021</td>
<td>4,912,000</td>
<td>809,021</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24

Program Status: Active
Program Services: Fire Suppression

Program Description
Provides response to and mitigating of incidents involving fires, medical emergencies, and hazardous conditions within our service area. Fire Department also participates in an automatic and mutual aid agreements with our neighboring fire jurisdictions, as well as State and Federal agencies.

Legal Requirement
City Charter Article VIII Sec 95 & City Code Title 2, Chapter 2.24 Emergency Response to Fires, containment/extinguishment of fire, rescue of affected individuals, and pre fire planning.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>3-5 Years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
City Charter Article VIII Sec 95 & City Code Title 2, Chapter 2.24 Emergency Response to Fires, containment/extinguishment of fire, rescue of affected individuals, and pre fire planning.

Impact from Contracting Out? Change in LOS?
Residents of Sacramento would see a reduction of level of service and would increased response time for an effective and safe response. Would create holes in response district and decreased reliability of service level.

What happens if we don't do this in Program? Who will enforce?
Other surrounding fire agencies.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?
Any revenues received would go away.

POD Cost P333

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POE Property</th>
<th>MYOPS Transfer</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>489.00</td>
<td>117,146.890</td>
<td>5,435,283</td>
<td>122,582,173</td>
<td>199,500</td>
<td>0</td>
<td>53,000</td>
<td>(6,366,957)</td>
<td>0</td>
<td>116,465,716</td>
<td>107,593,716</td>
</tr>
<tr>
<td>5002 Risk Mgmt</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>489.00</td>
<td>117,146,890</td>
<td>5,435,283</td>
<td>122,582,173</td>
<td>199,500</td>
<td>0</td>
<td>53,000</td>
<td>(5,868,957)</td>
<td>0</td>
<td>116,965,716</td>
<td>108,093,716</td>
</tr>
</tbody>
</table>
POD

POD P415 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 12000:Fire
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Fire administrative services include the following divisions: Office of the Chief Fire Finance Fire Personnel and Special Projects. Office of the Chief (3.0 FTE): Responsible for the development and direction of the Fire Department. Provides the public information regarding the Fire Department through social media and press releases. Special Projects (2.0 FTE): Provides oversight on special projects including master planning and performance measures. Department contact for records retention Public Records Act requests and subpoenas. Fire Personnel (4.0 FTE): Provides human resources functions includes assistance in the hiring process payroll worker’s compensation employment testing and outreach/recruitment. Fire Finance (7.0 FTE): Provides support to all divisions and is responsible for procurement accounts payable accounts receivable contracts grants council/legislative reports budget Ground Emergency Medical Transport (GEMT) and Intergovernmental Transfer programs.

Program Description
Administrative Services is responsible for supporting all administrative functions as it related to the Fire Department.

Legal Requirement
Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including: Public Records Act (PRA)/subpoena requests, release of records, civil service testing, hiring/training, personnel records, workers’ compensation compliance, grant administration, employee discipline records, and labor contract compliance.

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don’t do this in Program? Who will enforce?
Not a program, administrative support for the entire department.

Can revenues be increased - established to provide General Fund offset for this program?
Non-revenue generating division.

If General Fund Support is cut what is the impact on Revenues?
The Fire Department administrative division would have to be divided into City HR and City Budget offices for admin services

POD Cost P415

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>100: General Fund</td>
<td>17.00</td>
<td>2,593,656</td>
<td>(66,239)</td>
<td>2,527,417</td>
<td>415,016</td>
<td>11,000</td>
<td>0</td>
<td>(134,399)</td>
<td>0</td>
<td>2,819,034</td>
<td>0</td>
<td>2,819,034</td>
</tr>
<tr>
<td>Total POD:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,819,034</td>
<td>0</td>
<td>2,819,034</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Program Services:
Operation Administration (4.0 FTE): Provides essential support to Fire Suppression staff, which include staffing the department and processing staff assignment changes based on labor agreement requirements.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How Long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
The city would need to privatize the fire department and EMS services. The level of service would severely decline.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

<table>
<thead>
<tr>
<th>POD Cost P757</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td>1001: General Fund</td>
</tr>
<tr>
<td>Total POD:</td>
</tr>
</tbody>
</table>
Program Services
Tech Services: This section is the one stop for the department logistics purchasing and re-supply to the field units daily. Technical services also provide research and planning bridging the gap from field operations to fiscal responsibilities by providing expertise with both the field operations and the general applications of the budget and procurement rules.

Program Description
Provides essential support functions to all divisions, which include acquisition and repairs of necessary equipment, communications, information technology; facility repairs and construction; and fleet maintenance, repairs, and acquisition. Divisions include: Communications- (1.0 FTE); Fire Logistics- (7.0 FTE), Fire Infrastructure - (2.0 FTE) and Data Management (IT).

Legal Requirement
Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Without this division the fire department would be in direct conflict with findings of the city auditor. Specifically, control of assets and supplies including controlled substances used in the Advanced life support program. Additionally, the department would lose the ability to supply the over 30 de-centralized sites it operates from today.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?

The Department would not be able to supply basic station supply’s unique equipment PPE, and large capital equipment would also need to be managed by another department that would lack the expertise with the major equipment

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>15.00</td>
<td>2,487,904</td>
<td>31,937</td>
<td>2,519,841</td>
<td>14,516,543</td>
<td>477,113</td>
<td>1,135,000</td>
<td>30</td>
<td>0</td>
<td>18,648,527</td>
<td>0</td>
<td>18,648,527</td>
</tr>
<tr>
<td>Total POD:</td>
<td>15.00</td>
<td>2,487,904</td>
<td>31,937</td>
<td>2,519,841</td>
<td>14,516,543</td>
<td>477,113</td>
<td>1,135,000</td>
<td>30</td>
<td>0</td>
<td>18,648,527</td>
<td>0</td>
<td>18,648,527</td>
</tr>
</tbody>
</table>
POD P759 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 12000: Fire

Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Fire Training

Program Description
Fire Training: Provides department wide training, fitness education and emergency Vehicle Operations Course (EVOC), Outreach and Recruitment and Fire Reserves Program.

Legal Requirement
Fire has mandatory programs that necessitate proper oversight and training in order to comply with operational regulations.

Budget Comments
CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No No - - -

What is the Minimal Legal Requirement?
Firefighter Bill of Rights, Cal-OSHA, Sacramento County Emergency Medical Services, Civil & local law, state Penal codes, employment law

Impact from Contracting Out? Change in LOS?
Will cost more to contract out. Contractors will have a steep learning curve as SME’s for Fire and Emergency Services.

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P759

| Fund            | Authorized FTE | Summary Labor | Other Employee Services | Total Employee Services | Services and Supplies | POD Property | FYOPS | Inter-departmental Transfers | Debt Service | Expenditure Subtotal | Revenue | Net Budget     |
|-----------------|----------------|---------------|-------------------------|-------------------------|-----------------------|--------------|-------|-----------------------------|--------------|----------------------|---------|----------------|}
| 1001: General Fund | 24.50          | 4,415,757     | 39,363                  | 4,455,120               | 286,777               | 0            | (499,700) | 0                           | 4,242,197   | 0                    | 4,242,197 |
| Total POD:      | 24.50          | 4,415,757     | 39,363                  | 4,455,120               | 286,777               | 0            | (499,700) | 0                           | 4,242,197   | 0                    | 4,242,197 |
Program Services
The Emergency Medical Services Internship Program (EMS Intern Program) hires Emergency Medical Service Trainees (EMS Trainees) to provide education, training, and paid work experience over 12-48 months to prepare for employment as a Paramedic with the Sacramento Fire Department (SFD). The EMS Trainees will be enrolled in and attend required college courses as part of the EMS Intern Program while working part-time and gaining valuable work experience. All tuition and associated college expenses will be paid by the SFD through a zero interest loan program that can be forgiven through continued employment with SFD. Program length and placement for EMS Trainees are dependent on the level of experience and college readiness upon entry into the EMS Internship Program. Based on readiness, experience, and current certifications, EMS Trainees can start in one of two internship tiers: Emergency Medical Technician (EMT) Internship or Paramedic Internship.

Program Description
The EMS Intern Program aims to train, certify, and hire community members as Paramedics with the SFD through a paid EMS Internship Program. The program goal is to recruit, train and employ Paramedic professionals reflecting the community we serve. We will accomplish this by providing an EMS pathway to quality education, work experience, and resources through community-based partnerships for participants committed to a career with the SFD. The program will provide a pipeline for community members and participants in our Pipeline and Youth Programs that will serve as a pathway to hiring directly from our diverse City.

Legal Requirement
"Fire has been directed to have a more diverse and inclusive workforce. A successful diversity initiative requires reviewing how the department hires future candidates. Identifying alternatives for growing our own local Paramedic talent pool takes time and money. Working closely within our community to provide an EMS Internship pathway for preparing and hiring directly from our community will give long-term outcomes of reflecting the community we serve to serve our community better. The EMS Intern Program provides a flow from community connections, to High School pathways, to adult pipeline programs to be able to directly interact with the diverse Sacramento community in engaging and beneficial ways that provide the necessary skills and guidance needed to become highly qualified Paramedics."

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
The program cannot be contracted out. Internship Programs reside with the agency providing the Internship.

What happens if we don't do this in Program? Who will enforce?
The option exists not to fund the EMS Internship Program. In that case, we will continue our current hiring practices of competing with other agencies over the same small candidate pool that has failed to provide the level of diversity the department desires to hire.

Can revenues be increased - established to provide General Fund offset for this program?
Not a revenue generator

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Career development through financial support, professional guidance, and comprehensive work experience to achieve a Paramedic License needed to work for the SFD

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>18-24</td>
<td>20</td>
<td>Not Available</td>
<td>City</td>
</tr>
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</table>
## POD Cost P760

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Inter-</th>
<th>Expenditure Fund</th>
<th>Employee FTE</th>
<th>Employee Debt Service</th>
<th>MYOPS</th>
<th>Inter-</th>
<th>Expenditure</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>11.00</td>
<td>680,663</td>
<td>150,000</td>
<td>830,663</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>830,663</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>830,663</td>
<td>0</td>
<td>830,663</td>
</tr>
<tr>
<td>Total POD:</td>
<td>11.00</td>
<td>680,663</td>
<td>150,000</td>
<td>830,663</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>830,663</td>
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<td>0</td>
<td>0</td>
<td>830,663</td>
<td>0</td>
<td>830,663</td>
</tr>
</tbody>
</table>

## POD Cost P760 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
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<td>-</td>
<td>415,342</td>
<td>-</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>415,342</td>
<td>-</td>
<td>415,342</td>
<td>-</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 12000:Fire
Group: Missing Group
POD Category: Essential 1
POD Function: Support

Program Services
Professional Standards Unit - Investigations

Program Description
Professional Standards Unit- Provides investigation of citizens' complaints and internal department complaints.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Yes, however, the PSU is tasked with investigating complaints received by the public. Without the PSU division of timeliness on investigations, closing investigations that are not completed in the 1-year period. Employee behaviors are not corrected, or employees are not absolved from allegations.

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Without the PSU division of timeliness on investigations, closing investigations that are not completed in the 1-year period. Employee behaviors are not corrected, or employees are not absolved from allegations.

Can revenues be increased - established to provide General Fund offset for this program?
Non-revenue generating division

If General Fund Support is cut what is the impact on Revenues?

POD Cost P761

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>2.00</td>
<td>282,153</td>
<td>0</td>
<td>282,153</td>
<td>17,600</td>
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<td>0</td>
<td>0</td>
<td>299,753</td>
<td>0</td>
<td>299,753</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.00</td>
<td>282,153</td>
<td>0</td>
<td>282,153</td>
<td>0</td>
<td>299,753</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>299,753</td>
<td>0</td>
<td>299,753</td>
</tr>
</tbody>
</table>
Program Services
Pipeline Hiring Programs: the Pipeline Hiring Programs section’s primary role will be developing and managing innovative workforce diversity pathways that provide training and internship opportunities for our community. Youth Programs: the Youth Programs Units’ primary role is to provide quality youth development programs that deliver education and orientation to the Sacramento Fire Department career. Current partnerships include Valley High School’s Fire and Emergency Services Career Technical Education (CTE) Pathway, Inderkum High School’s Public Safety CTE Pathway, Sacramento Firefighter Youth Academy, and Sacramento Area Girls Fire Camp. Outreach & Recruitment: the Outreach and Recruitment Unit’s primary role is to develop and coordinate programs and activities for the Sacramento community that spark an interest or positively impact the Department and profession.

Program Description
The Diversity, Outreach & Recruitment Division (DOR) supports a strategy that encourages hiring women and men of diverse backgrounds, including developing and implementing an ongoing, targeted recruitment effort within the Sacramento community. The goal is to inform, educate, and prepare potential firefighter applicants for the skills, knowledge, abilities, and traits necessary to become a Firefighter for the Sacramento Fire Department and develop an applicant pool reflective of the communities we serve. Our team shall be culturally competent and mindful of the political, economic, and social influences that affect our outreach and recruitment activities, events, and programs in our neighborhoods. Increasing diversity leads to a more effective and responsive workforce that can serve our citizens better through greater understanding, respect, and trust from a culturally competent workforce developed by our members in partnership with the community. The DOR will set goals and continually evaluate diversity, equity, and inclusion efforts to ensure structural barriers to entry and advancement are removed, creating equitable access and pathways to promising future fire service careers. The Division supports the City of Sacramento’s Race & Gender Equity Action Plan to ensure The City of Sacramento workforce reflects the racial and gender makeup of the community, creating an inclusive, effective, and competitive future. For additional details on services see P856 - Sacramento Firefighter Youth Academy; P857 - Sacramento Area Girls Camp; P858 - Sacramento Fire Reserve Program; P859 - Valley High School - Fire and Emergency Services Career Pathway; and P860 - Inderkum High School - Public Safety Pathway.

Legal Requirement
Fire has been directed to have a more diverse and inclusive workforce. The DOR Division provides a flow from community connections, to High School pathways, to adult pipeline programs to be able to directly interact with the diverse Sacramento community in engaging and beneficial ways that provide the necessary skills and guidance needed to become highly qualified Fire Recruit Candidates.

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
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</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
This is an entire Division within the SFD to increase Diversity and work on creating an inclusive workplace that also retains the workforce we recruit.

What happens if we don't do this in Program? Who will enforce?
We will fall back into the status quo, and our department will continue to not represent the community we serve.

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
This is an entire Division within the SFD to increase Diversity and work on creating an inclusive workplace that also retains the workforce we recruit. Specific Youth/Partial Youth Program info can be found in other tabs.
## POD Cost P765

### Fund Overview

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>M/YOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>7.00</td>
<td>1,595,119</td>
<td>207,400</td>
<td>1,802,519</td>
<td>1,038,554</td>
<td>32,500</td>
<td>0</td>
<td>6,388,957</td>
<td>0</td>
<td>9,242,530</td>
<td>0</td>
<td>9,242,530</td>
</tr>
<tr>
<td>Total POD</td>
<td>7.00</td>
<td>1,595,119</td>
<td>207,400</td>
<td>1,802,519</td>
<td>1,038,554</td>
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<td>9,242,530</td>
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<td>9,242,530</td>
</tr>
</tbody>
</table>

### POD Cost P765 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
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<td>-</td>
<td>2,772,759</td>
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<td>-</td>
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<tr>
<td>Total POD</td>
<td>2,772,759</td>
<td>-</td>
<td>2,772,759</td>
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<td>-</td>
<td>0</td>
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</tbody>
</table>

City and School District
Fiscal Year: FY2023/24
Program Status: Active
Department: 12000: Fire
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Support

Program Services
“Firefighters and other role models serve as mentors to promote the fundamental program principles:
- Academic Achievement - Cadets will improve their academic performance in high school and prepare for post high school education
- Community Service - Cadets will demonstrate civic pride and responsibility by actively supporting the Fire Department’s public safety and fire prevention efforts.
- Self-Discipline - Cadets will learn how to make better decisions that are in their best interest and reflect their emerging values as good students and contributors to their families and their communities.

Students receive a uniform and are taught in a supportive, fire academy style environment that instills a sense of pride and belonging. Each Saturday, students receive a hot meal at each and receive a $25.00 stipend for each day in attendance.”

Program Description
Firefighter Youth Academy: 9-month long Youth Development and Career Exploration program that benefits High School aged students who are at-risk of academic, social, and/or economic failure. SFD is partnered with Solutions For At Risk Youth (SFARY) a 501c3 and local Title 1 High Schools. All Funding (Revenue and Expense) for P856 Sac Reg Firefighter Youth Academy is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement
Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for youth within our diverse community.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
Needs to be a partnership with Solutions for At-Risk Youth and SME’s from our own department for relevancy. This is a partnership with an established non-profit with our own members serving a instructor utilizing department fire equipment.

What happens if we don’t do this in Program? Who will enforce?
We will not have a youth pipeline program

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Increase diversity in the SFD by providing career exploration and opportunities for Title 1 high school age youth who reside in Sacramento. We achieve this by: 1) connecting with youth who have the greatest need, empowering them to participate in a public safety exploration program and career pathway; 2) creating environments for youth to grow, learn, and maximize their potential in a program modeled after a fire service academy.
<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>14-18</td>
<td>79</td>
<td>FY21/22 Class 03:  Girls 5, Boys 20 American Indian (1) Asian (4) Black (5) LatinX (1) Pacific Island (1) White (3)</td>
<td>City</td>
</tr>
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</tbody>
</table>
POD P857 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 12000:Fire
Program Services
Introduce high school age girls to fire careers through a series of simulated fire based activities that include, PPE, SCBA, climbing ladders, handling hose, search & rescue, forcible entry and starting power tools. The activities are team oriented with a focus on empowering girls to try new things in a supportive and safe environment. Campers will receive a hot meal, t-shirts, and certificates of completion.

Program Description
Two day weekend camp providing hands-on experience and introduction to the fire service vocation through mentorship and guidance from professional women firefighters. All Funding (Revenue and Expense) for P857 Sac Area Girls Fire Camp is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement
Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for girls within our diverse community.

Budget Comments
Program not funded and not occurring during FY 2020/21

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
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<tbody>
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<td>No</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
Career Women from our own department will not be mentoring young girls from our community

What happens if we don't do this in Program? Who will enforce?
We will not have a youth pipeline program

Can revenues be increased - established to provide General Fund offset for this program?
Not a revenue generating program

If General Fund Support is cut what is the impact on Revenues?
N/A

Youth Program
Goal of Program
Raising awareness of Fire Service careers for young girls through mentorship from career fire service women.

Service Category
Education Enrichment
Prevention/Intervention: Prevention
Ages Served: 14-18

Demographics
City
"Female 100%; Asian 3%; Black 11%; Caucasian 32%; 2 or more Races 24%; LatinX 21%; Pacific Islander 8%; Filipino 3%"

Authorized FTE Summary Labor Other Employee Services Total Employee Services Services and Supplies POD Property MYOPS Inter-departmental Transfers Debt Service Expenditure Subtotal Revenue Net Budget

POD Cost P857

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>General Fund</td>
<td>50,000</td>
<td>-</td>
<td>50,000</td>
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<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Operating Youth Expenditures</td>
<td>Projects - Youth Expenditures</td>
<td>Total Youth Expenditures</td>
<td>Operating Youth Revenues</td>
<td>Projects - Youth Revenues</td>
<td>Total Youth Revenues</td>
</tr>
</tbody>
</table>

POD Cost P857 - Youth Program
<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>50,000</td>
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<td>50,000</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>50,000</td>
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</tbody>
</table>
Program Services
“Reserves provide logistical support to the SFD workforce during emergency events. Reserves also participate in community service and outreach events in the City. Program started as Sacramento Fire Auxiliary for Civil Defense in 1953 and has grown to become a training and hiring pipeline for SFD. All Reserves are provide Uniforms and receive weekly training based on their experience. They receive career guidance and training to become highly qualified Fire Recruit Candidates for the SFD. The program provides three levels of entry and Reserves can remain in the program as long as desired, moving into leadership roles as they progress.

Level I - Reserve Candidate: Must be a High School graduate or have a GED. No experience required. Staff provides training and guidance to prepare and qualify for the next level.

Level II - Reserve Trainee: High School graduate or GED, Drivers License, EMT certification. Trainees are qualified to participate in the Firefighter I Training Academy at ARC. The Department sponsors 10 Reserve Trainees annually.

Level III - Reserve: High School graduate or Ged, Drivers License, EMT certification or higher, Firefighter I Certified. Reserves take on higher levels of responsibility including Shift Lead and Lieutenant Commander positions and serve as peer mentors to Reserve Candidates and Reserve Trainees.”

Program Description
A guided pathway program to becoming a career firefighter. Reserves are trained to provide logistical support to the SFD workforce during emergency events. Reserves also participate in community service and outreach events in the City. Program started as Sacramento Fire Auxiliary for Civil Defense in 1953 and has grown to become a training and hiring pipeline for SFD.

Labor Funding (Expense) for P858 Sacramento Fire Reserve Program is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement
Fire has been directed to have a more diverse and inclusive workforce. This program is the next step from our High School programs. HS Graduates and young adults from our diverse community receive direction and opportunities to train and receive the necessary skills needed to become highly qualified Fire Recruit Candidates.

Budget Comments
This is an ongoing program. Funding is provided for uniforms, training, and fire rehabilitation food/water.

CMO Comments

<table>
<thead>
<tr>
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<th>Could the Level Of Service Be Changed?</th>
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<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program expanded to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
This is a Volunteer Fire program directly affiliated with the SFD and City of Sacramento. They are all in better impact as volunteers and respond to calls under the SFD policies and procedures and Manual of Operations guidelines.

What happens if we don’t do this in Program? Who will enforce?
Young adults from our diverse community will not receive opportunities to gain the skills necessary to become qualified Fire Recruit Candidates.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Guided Career Pathway for young adults.
Training received includes:
*Firefighter I training (15 college units through ARC. CA State FF-I Certification)
*Rehab Unit Certified
*Air Support Certified
*Advanced First Aide and CPR Certified
*EMT Sponsorship & priority seating with ARC
*Paramedic Sponsorship and priority seating with ARC
## POD Cost P858

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
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<td>1001 General Fund</td>
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<td>5,880</td>
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<td>Total POD:</td>
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</table>

## POD Cost P858 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
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<td>2,646</td>
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<td>Total POD:</td>
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<td>2,646</td>
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</tr>
</tbody>
</table>

### Service Category
- **Prevention/Intervention**: Education Enrichment

### Prevention
- **Ages Served**: 18-24
- **Number Served**: 60
- **Demographics**:
  - Women: 22%
  - Men: 78%
  - BIPOC: 55%
  - White: 33%
  - Did not Disclose: 12%

### Provider
- City
POD P859 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 12000:Fire
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Support

Program Services
SFD Personnel provides support to the Instructor as Subject Matter Experts. They provide mentorship and guidance to the students as they progress through the program. Youth will receive opportunities to interact with on-duty fire crews and will understand the next steps needed if pursuing a Fire Career. Interested graduates will be encouraged to join the SFD Reserve Program.

Program Description
Career Technical Education program for grades 9-12. Students have one period each day that focuses on Fire and Emergency Services Career exploration. Curriculum is developed. Some classes may be qualified for College Units (Curriculum approval in Development) Started in 2017/18 school year with Freshmen students.

Funding (Revenue and Expense) for P859 Valley High School, Career Pathway is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement
Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for girls within our diverse community.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
The SFD will not have opportunities to interact directly with Youth from our community who may want to be firefighters.

What happens if we don’t do this in Program? Who will enforce?
Youth will not receive the guidance from SFD personnel. Other Fire Agencies could be asked to take our place.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program:
Career pathway pipeline for students interested in careers in fire service. Close partnership with School District to provide technical support, mentorship, etc.

Service Category
Education Enrichment
Prevention/Intervention
Prevention
Ages Served
14-18
Number Served
172
Demographics
“Male 74%; Female 25%; Nonbinary 1%; Amer. Indian 1%; Asian 24%; Black 13%; Filipino 0%; LatinX 51%; Pac. Islander 3%; 2+ Races 4%; White 4%”
Provider
School District

Above statistics from School year 21/22
POD P860 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 12000: Fire
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Support

Program Services
SFD Personnel provides support to the Instructor as Subject Matter Experts. They provide mentorship and guidance to the students as they progress through the program. Youth will receive opportunities to interact with on-duty fire crews and will understand the next steps needed if pursuing a Fire Career. Interested graduates will be encouraged to join the SFD Reserve Program.

Program Description
Career Technical Education program for grades 10-12. Beginning with 10th grade students have one period each day that focuses on Public Safety Career exploration. Students must select Fire or Law for their 11/12 year course work. Curriculum is developed. Some classes will be qualified for College Units.
First class began in 2019/20 school year with Sophomore students.

Funding (Revenue and Expense) for P860 Inderkum High School Public Safety Pathway is found under P765 Diversity, Outreach and Recruitment (parent POD)

Legal Requirement
Fire has been directed to have a more diverse and inclusive workforce. This program is a high school program that begins the recruitment process for girls within our diverse community.

Budget Comments
Program not funded and no contract with school district.

CMO Comments

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
None. Program was developed to increase diversity and hiring within our city.

Impact from Contracting Out? Change in LOS?
The SFD will not have opportunities to interact directly with Youth from our community who may want to be firefighters.

What happens if we don't do this in Program? Who will enforce?
Youth will not receive the guidance from SFD personnel. Other Fire Agencies could be asked to take our place.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Career pathway pipeline for students interested in careers in fire service or law enforcement. Close partnership with School District to provide technical support, mentorship, etc.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Enrichment</td>
<td>Prevention</td>
<td>14-18</td>
<td>72</td>
<td>School Year 21/22 Male 68%; Female 32%; Asian 25%; Pac Islander 4%; Black 25%; LatinX 25%; 2+ Races 2%; White 19%</td>
</tr>
</tbody>
</table>

Provider
School District
### Citywide R5 Budget vs Cost Summary By Fund

#### Utilities

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POD</td>
<td>P400. 400-Water Operation -1121</td>
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<tr>
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<td>POD</td>
<td>P401. 401-Water Policy &amp; Regional Planning - 1381</td>
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**Total Utilities**: 582.18, 79,670.776, 3.946.307, 79,615.683, 44,408.569, 2,237.523, 10,171.120, 33,171.959, 169,934.794, 238,117.816 (248,613.022)
### Citywide R5 Budget vs Cost Summary By Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures - Revenue)</th>
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</thead>
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<td>3,149,212</td>
<td>534,570</td>
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<tr>
<td>6006 Wastewater</td>
<td>3,673,782</td>
<td>3,149,212</td>
<td>534,570</td>
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</table>

#### Utilities

| POD                  | FTE | Hours | FTE FTE | Total FTE | Employee Services | Other Employee Services | Total Employee Services | SERVICES | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | SERVIC | 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<th>Interdepartmental Transfers</th>
<th>PBO Debt Services</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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### Citywide R5 Budget vs Cost Summary By Fund

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<tr>
<td>Total Landscaping and Lighting</td>
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</tbody>
</table>

### Total Storm Drainage

<table>
<thead>
<tr>
<th>Category</th>
<th>Expenditures</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Storm Drainage</td>
<td>3,121,424</td>
<td>0</td>
<td>(3,121,424)</td>
</tr>
</tbody>
</table>

**Additional Notes:**
- **POD:** Public Operating Division
- **PTE:** Property Total Expenditures
- **Labor:** Employee Labor Cost
- **Other Employee Services:** Other Employee Services Cost
- **Total Employee Services:** Total Employee Services Cost
- **Services and Supplies:** Services and Supplies Cost
- **PBO Property:** Property Budget Office Property
- **NYOPS:** New York Operations
- **Interdepartmental Transfers:** Interdepartmental Transfers
- **PBO Debt Services:** Property Budget Office Debt Services
- **Total Expenditures:** Total Expenditures
- **Revenue:** Revenue
- **Net Budget (Expenditures less Revenues):** Net Budget (Expenditures less Revenues)

**Total Storm Drainage Revenue:**
- **POD:** Public Operating Division
- **PTE:** Property Total Expenditures
- **Labor:** Employee Labor Cost
- **Other Employee Services:** Other Employee Services Cost
- **Total Employee Services:** Total Employee Services Cost
- **Services and Supplies:** Services and Supplies Cost
- **PBO Property:** Property Budget Office Property
- **NYOPS:** New York Operations
- **Interdepartmental Transfers:** Interdepartmental Transfers
- **PBO Debt Services:** Property Budget Office Debt Services
- **Total Expenditures:** Total Expenditures
- **Revenue:** Revenue
- **Net Budget (Expenditures less Revenues):** Net Budget (Expenditures less Revenues)

**Total Storm Drainage Revenue:**

### Additional Information:
- **POD:** Public Operating Division
- **PTE:** Property Total Expenditures
- **Labor:** Employee Labor Cost
- **Other Employee Services:** Other Employee Services Cost
- **Total Employee Services:** Total Employee Services Cost
- **Services and Supplies:** Services and Supplies Cost
- **PBO Property:** Property Budget Office Property
- **NYOPS:** New York Operations
- **Interdepartmental Transfers:** Interdepartmental Transfers
- **PBO Debt Services:** Property Budget Office Debt Services
- **Total Expenditures:** Total Expenditures
- **Revenue:** Revenue
- **Net Budget (Expenditures less Revenues):** Net Budget (Expenditures less Revenues)
## Citywide R5 Budget vs Cost Summary By Fund

### Utilities

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Other</th>
<th>Total</th>
<th>Services</th>
<th>Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental</th>
<th>POD Debt</th>
<th>Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POD</td>
<td>FTE</td>
<td>Labor</td>
<td>Services</td>
<td>Services</td>
<td>Transfers</td>
<td>NYOPS</td>
<td></td>
<td>Debt</td>
<td>Service</td>
<td>less</td>
<td>(Expenditures</td>
<td>less</td>
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<td>Expenditures</td>
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</tr>
</tbody>
</table>

### Total POD Plan

| Total | 582 18 | 75,870,376 | 3,945,397 | 79,815,693 | 64,499,569 | 4,237,523 | 10,171,120 | 33,171,959 | 149,304,794 | 236,417,816 | (88,613,022) |

### Budget less POD

| 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities

Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Development Services -1341

Program Description
Review planning and building projects, providing entitlement conditions and building permit corrections prior to approval, related to water, wastewater, drainage, water quality and floodplain management. Provide development related information and support to City departments, developers, engineers and the public.

Legal Requirement
Authority and legal requirements of the Service are derived from the Safe Drinking Water Act, FEMA regulations, Federal Clean Water Act (NPDES requirements), portions of the State Subdivision Map Act, City Code, State Building and Fire Code and certain City Ordinances and Council Resolutions related to land use and development standards.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No 0 0 N/A

What is the Minimal Legal Requirement?
All requirements are regulatory in nature and should be enforced or face legal sanctions, penalties and/or result in failure of City Policy.

Impact from Contracting Out? Change in LOS?
Regulatory in nature so cannot be contracted out except Plan Review Service. Contracting out would not result in significant savings. Longer plan review time should be expected if Plan Review Service is contracted out. Reduced LOS would mean eliminated Plan Review engineering position, which would be replaced with a consulting engineering firm (a one for one exchange).

What happens if we don't do this in Program? Who will enforce?
If service is canceled, it will result in lack of compliance to regulations by new growth and infill development. Also, it may subject City to legal sanctions and penalties. It may also pose the City to civil legal liability. No other enforcement mechanisms exist for this regulatory activity.

Can revenues be increased - established to provide General Fund offset for this program?
This program is paid for through development fees collected for providing services such as plan review, entitlement review, subdivision map review, etc. The fees associated with these services are evaluated each fiscal year and updated through the Fees and Charges process. Services provided through this program that are not related to development are supported through rate payer revenues. Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P128

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>131,049</td>
<td>-</td>
<td>131,049</td>
<td>131,049</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>65,525</td>
<td>-</td>
<td>65,525</td>
<td>65,525</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>12.75</td>
<td>1,872,840</td>
<td>13,800</td>
<td>1,886,640</td>
<td>82,529</td>
<td>18,500</td>
<td>0</td>
<td>(956,544)</td>
<td>-</td>
<td>1,041,125</td>
<td>1,041,125</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>12.75</td>
<td>1,872,840</td>
<td>13,800</td>
<td>1,886,640</td>
<td>82,529</td>
<td>18,500</td>
<td>0</td>
<td>(759,970)</td>
<td>-</td>
<td>1,337,699</td>
<td>1,337,699</td>
<td>0</td>
</tr>
</tbody>
</table>
POD P271 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Customer Service -1621

Program Description
Update billing account records for property ownership, process payments, and answer customer questions and/or concerns related to utility billing and services.

Legal Requirement
City Code 13.12.010 states services must be billed to the legal owner.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
City Code 13.12.010 states services must be billed to the legal owner. Must respond when demands from title companies are received.

Impact from Contracting Out? Change in LOS?
Contracting out the Customer Service contact center work would potentially lead to negative impact on quality control and 99% accurate billing due to the lack of expertise of a new call center. In addition, the customer’s ability to change service levels, question and escalate billing issues and overall access to the Department would be negatively impacted. The timeliness and accuracy of bills would be reduced and customers would be required to wait longer to have their questions, concerns, and escalations answered.

What happens if we don’t do this in Program? Who will enforce?
Billing for services rendered as required by Proposition 218 could no longer be achieved as changes to accounts such as ownership, name and address changes, etc. would no longer be performed. Audits and inspections that reveal changes in requirements for properties such as room counts would not be changed within the billing system resulting in a failure to collect required revenue.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P271

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>5005: Water</td>
<td>24.00</td>
<td>2,286,129</td>
<td>22,900</td>
<td>2,309,029</td>
<td>115,820</td>
<td>23,000</td>
<td>0</td>
<td>(2,079,524)</td>
<td>-</td>
<td>368,525</td>
<td>368,525</td>
<td>0</td>
</tr>
<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>368,351</td>
<td>368,351</td>
<td>0</td>
</tr>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,178,724</td>
<td>-</td>
<td>1,178,724</td>
<td>-</td>
<td>1,178,724</td>
<td>0</td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>343,795</td>
<td>-</td>
<td>343,795</td>
<td>0</td>
<td>343,795</td>
<td>0</td>
</tr>
<tr>
<td>6021: Storm Drainage Property Fee</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>196,454</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Total POD:</td>
<td>24.00</td>
<td>2,286,129</td>
<td>22,900</td>
<td>2,309,029</td>
<td>115,820</td>
<td>23,000</td>
<td>0</td>
<td>8,000</td>
<td>2,455,849</td>
<td>1,277,125</td>
<td>1,178,724</td>
<td>0</td>
</tr>
</tbody>
</table>
Program Status: Active
Department: 14000: Utilities

Program Services
Fiscal Operations -1611

Program Description
Administration of the Department of Utilities (DOU) budgeting and accounting operations. This includes financial reporting, the development and administration of DOU operating and capital budgets, general ledger monitoring, management of the accounts payable function, purchase orders and change requests, interfund transfers, bond disclosures, wholesale water pricing agreements, Regional Sanitation revenue and annual reporting, review of council reports, etc.

Legal Requirement
City Charter Article 9 (Sections 111 and 115); CA State Govt Code 66013 requires a balanced budget. DOU has several requirements, including bond covenants related to annual financial reporting. Prop 218 requires DOU to carefully monitor all financial transactions.

Budget Comments

CMO Comments

Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? 0
How Many FTE Could be reduced by contracting out - LOS Change? 0
How long would contracting out take? N/A

What is the Minimal Legal Requirement?
A balanced budget must be presented by May 1 of each fiscal year. Only the cost of providing the service can be charged. Contractual obligations to pay invoices timely.

Impact from Contracting Out? Change in LOS?
Due to the unique restrictions required by Proposition 218, the majority of services provided by Fiscal Operations are not appropriate for contracting out. These services require specialized knowledge of Utilities operations, as well as City financial, inventory and billing systems.

What happens if we don't do this in Program? Who will enforce?
Fiscal disarray; no recovery of revenue for grants; inaccurate rates for service; late fees and non-payment of bills. Any public interest group or financial auditors can enforce.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Security and Emergency Preparedness - 1222

Program Description
This unit provides department-wide service which include water, wastewater, and drainage security and emergency initiatives and activities. It is responsible for the operation and staffing of the department's Department Operation's Center (DOC), security of over 200 DOU facilities, updating and maintaining emergency response plans, training requirements and exercises. In addition, this Unit reviews and manages the department's Security Master Plan, which outlines security considerations for critical facilities and employees.

Legal Requirement
America's Water Infrastructure Act of 2018 (AWIA)

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No 0 0 N/A

What is the Minimal Legal Requirement?
HSPD 7 establishes a national policy for Federal departments and agencies to identify and prioritize critical infrastructure (of which water utilities are listed) and to protect them from terrorist acts. The directive defines relevant terms in 31 policy statements. These policy statements define what the directive covers and the roles of various federal, state, and local agencies.

Impact from Contracting Out? Change in LOS?
There is no potential dollar savings from contracting out or changing LOS. This program requires everyday contact on site with staff to obtain knowledge of DOU operations and staff.

What happens if we don't do this in Program? Who will enforce?
Not protecting critical infrastructure and maintaining the DOC would be in direct violation of HSPD 7 as well as city policy. In addition, it would jeopardize staff safety by not having policies and procedures in place that protect employees from criminal acts. Consequences of failures could include flooding, sewer overflows, water treatment plant shutdowns and liability issues due to ignoring security and safety mandates. These consequences can be enforced through the various department permits through the state, federal and local government entities.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P385

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter, departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>6005: Water</td>
<td>5.00</td>
<td>654,728</td>
<td>2,420</td>
<td>658,948</td>
<td>507,746</td>
<td>10,500</td>
<td>0</td>
<td>(447,345)</td>
<td></td>
<td>729,879</td>
<td>729,879</td>
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<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>235,429</td>
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<td>235,429</td>
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</tr>
<tr>
<td>6007: Storm Drainage</td>
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<td>211,886</td>
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<td>211,886</td>
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<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>5.00</td>
<td>654,728</td>
<td>2,420</td>
<td>658,948</td>
<td>507,746</td>
<td>10,500</td>
<td>0</td>
<td>1,177,194</td>
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<td>1,177,194</td>
<td>1,177,194</td>
<td>0</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities

Program Services
Water Production Operations -1111

Program Description
The Water Production Program is responsible for treating precipitation runoff from 25,000 square miles of watershed to our surface water sources of the American and Sacramento Rivers. The Sacramento River and E.A. Fairbairn Water Treatment Plants supply drinking water from specially designed processes. In addition, the City operates two groundwater basins, north and south of the American River. All sources are carefully treated using processes to ensure safe and reliable water is delivered from the distribution system and storage reservoir. The reservoirs allow the treatment processes to operate consistently and provide an operational buffer for emergency situations. A team of specially trained water treatment personnel operate these facilities with support from many specialized positions.

Legal Requirement
Compliance with GASB, GAAP, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Operations, maintenance and monitoring of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate regulations. The regulations dictate the level of operation, maintenance and monitoring, and the current program is set to meet the set levels of service.

What happens if we don't do this in Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, decreased public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines, as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

**POD Cost P386**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>39.00</td>
<td>4,938,419</td>
<td>1,148,960</td>
<td>6,087,379</td>
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<td>29,153</td>
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<td>(115,000)</td>
<td>-</td>
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<tr>
<td>8006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
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<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>8011: Storm Drainage</td>
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<td>0</td>
<td>0</td>
<td>65,000</td>
<td>-</td>
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<td>2603: Golf</td>
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<td>-</td>
<td>5,379</td>
<td>5,379</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>39.00</td>
<td>4,938,419</td>
<td>1,148,960</td>
<td>6,087,379</td>
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<td>13,930,519</td>
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<td>5,379</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Fund Level Programs - a portion of 1041.

Program Description
This program pays the enterprise fund debt service, city cost plan, insurance, bad debt, banking fees, SCERS, and enterprise fund specific needs such as water rights for the water fund.

Legal Requirement
The expenses paid from the DOU Fund Level Programs are required through various agreements, loans, bond issuance, and Memorandum of Understandings (MOU).

Budget Comments

<table>
<thead>
<tr>
<th>CMO Comments</th>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
If payments are not made DOU will default on loans, be out of compliance for bonds or agreements, and have increased liabilities.

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don't do this in Program? Who will enforce?
This will impact DOU ratings for future bonds and loans as well cause default on bond covenants.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program provides reimbursement for the annual Cost Plan to the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

<table>
<thead>
<tr>
<th>POD Cost P387</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fund</strong></td>
</tr>
<tr>
<td>-----------</td>
</tr>
<tr>
<td>6005: Water</td>
</tr>
<tr>
<td>6006: Wastewater</td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
</tr>
<tr>
<td>6012: Storm Drainage Property Fee</td>
</tr>
<tr>
<td><strong>Total POD:</strong></td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Program Services
Drainage Operations and Maintenance -1131 and 1161

Program Description
Operations and maintenance of the storm water conveyance system and pumping facilities, including the combined system pumping operations and the cleaning of sump wet wells. Water, wastewater, drainage and citywide emergency generator maintenance and operations for emergency preparedness are also included.

Legal Requirement
Maintaining compliance with discharge requirements of the Municipal Separate Sewer Storm System (MS4) permit. CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for MS4. Water Quality Order No. R5-2016-0040. The MS4 requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans (SSMP) and report all sanitary sewer overflows (SSOs) to the State Water Boards online SSO database. Drainage maintenance is responsible for maintaining compliance with the Air Quality Permit.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The minimum requirements are set by the MS4 permit which require proper operations and maintenance of the storm water conveyance systems.

Impact from Contracting Out? Change in LOS?
Decrease in prioritization of scheduling can lead to possible fines and flooding. Level of Service Standards are set based on permit requirements.

What happens if we don’t do this in Program? Who will enforce?
Flooding can result in possible fines from the state and lawsuits from the public.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

### POD Cost P391

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>258,721</td>
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<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>899,966</td>
<td>-</td>
<td>899,966</td>
<td>899,966</td>
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<tr>
<td>6011: Storm Drainage</td>
<td>43.00</td>
<td>5,598,605</td>
<td>377,112</td>
<td>3,331,656</td>
<td>331,656</td>
<td>53,801</td>
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<td>(1,426,576)</td>
<td>-</td>
<td>7,934,598</td>
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<tr>
<td>Total POD</td>
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<td>377,112</td>
<td>3,331,656</td>
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<td>-</td>
<td>9,093,285</td>
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</tbody>
</table>
Program Description
Regulatory support, program development and implementation, technical expertise and evaluations, and regulatory liaison for DOU's water quality regulatory programs including Source Water Protection, Stormwater and CSS NPDES permits and Sanitary Sewer WDR/SSMP.

Legal Requirement

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
Comply with State permits for combined sewer, sewer, and drainage systems. Eliminate non-stormwater discharges and sewer overflows and reduce discharges from combined sewer system overflows and urban runoff pollution. Drinking water quality programs include required watershed sanitary surveys to evaluate the City's surface water supply and treatment, and source water protection activities to help ensure that drinking water standards are met and to manage watershed protection efforts.

Impact from Contracting Out? Change in LOS?
Significant savings are not expected by outsourcing implementation of these regulatory programs. FTE would be a one for one exchange. Inspection activities could be contracted out reducing one FTE; however, there would be no potential dollar savings. City would still be liable for all regulatory programs.

What happens if we don't do this in Program? Who will enforce?
Violations, significant fines, cease and desist orders, additional regulatory requirements, loss of consumer confidence, consumer notifications, water contamination and citizen lawsuits. Sewer and Stormwater Permits enforced by the California State and Regional Water Quality Control Boards. Source Water and Drinking Water Quality enforced by California State Water Board Division of Drinking Water (DDW) and US EPA.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P392

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>252,874</td>
<td>-</td>
<td>252,874</td>
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<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>303,448</td>
<td>-</td>
<td>303,448</td>
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<tr>
<td>6011: Storm Drainage</td>
<td>9.00</td>
<td>1,569,735</td>
<td>10,400</td>
<td>1,580,135</td>
<td>94,568</td>
<td>11,000</td>
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<td>(556,122)</td>
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<tr>
<td>Total POD:</td>
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<td>1,569,735</td>
<td>10,400</td>
<td>1,580,135</td>
<td>94,568</td>
<td>11,000</td>
<td>0</td>
<td>200</td>
<td>-</td>
<td>1,685,903</td>
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</tbody>
</table>
POD P395 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities
Program Services: Wastewater Collection -1421

Program Description
Maintain and repair combined and separated wastewater collection systems infrastructure.

Legal Requirement
CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems. Water Quality Order No. 2006-0003 (Sanitary Sewer Systems WDR) on May 2, 2006. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans and report all sanitary sewer overflows (SSOs) to the State Water Boards online SSO database.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Federal National Pollutant Discharge Elimination System (NPDES) and State WDR permits significantly limit discharges and SSOs. CA State Water Quality Order No. 2006-0003 requires SSMP. SSMP is required to include a variety of maintenance activities including Root Control, Fats, Oils, Grease (FOG) Program, a Winter Plan, Combined System maintenance, and QA/QC routine CCTV inspections.

Impact from Contracting Out? Change in LOS?
Level of Service Standards are set based on permit requirements. Significant savings are not expected by outsourcing implementation of these regulatory maintenance activities.

What happens if we don’t do this in Program? Who will enforce?
Reduction in water quality, increased public health issues from SSOs. Environmental Protection Agency (EPA) and state regulatory agencies may issue administrative orders which require facilities to correct violations and assess monetary penalties. The laws also allow EPA and state agencies to pursue civil and criminal actions that may include mandatory injunctions or penalties, as well as jail sentences for persons found willfully violating requirements and endangering the health and welfare of the public or environment. A member of the general public can take legal action if they find that a facility is violating its NPDES permit.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 219, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P395

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6006: Wastewater</td>
<td>63.00</td>
<td>8,012.615</td>
<td>358.200</td>
<td>8,370.815</td>
<td>2,716.823</td>
<td>50,000</td>
<td>1,445,000</td>
<td>(83,176)</td>
<td>-</td>
<td>12,499,512</td>
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<td>0</td>
<td>106,186</td>
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<td>8,012.615</td>
<td>358.200</td>
<td>8,370.815</td>
<td>2,716.823</td>
<td>50,000</td>
<td>1,445,000</td>
<td>23,060</td>
<td>-</td>
<td>12,605,698</td>
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</table>
POD P396 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Wastewater Maintenance -1151

Program Description
Sewer/Combined system maintenance that includes maintaining Sewer facilities and the combined system pumping operations. Mechanical and electrical maintenance of sewer and combined pumping systems.

Legal Requirement
NPDES Permit, Cal. Dept of Public Health, State Title 23, Clean Water Act, State Health & Safety Code Title 17, MS4, State WDR, HMP, EPA, NFIP (44CFR) and an interagency agreement with Sacramento County. CITY OF SACRAMENTO ORDER NO. RS-2010-0004, COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D STANDARD PROVISIONS PERMIT COMPLIANCE A. Duty to Comply
1. The Discharger must comply with all of the conditions of this Order. Any noncompliance constitutes a violation of the Clean Water Act (CWA) and the California Water Code (CWC) and is grounds for enforcement action, for permit termination, revocation and reissuance, or modification, or denial of a permit renewal application. (40 CFR 122.41(a).) D. Proper Operation and Maintenance. The Discharger shall at all times properly operate and maintain all facilities and systems of treatment and control (and related appurtenances) which are installed or used by the Discharger to achieve compliance with the conditions of this Order. Proper operation and maintenance also include adequate laboratory controls and appropriate quality assurance procedures. This provision requires the operation of backup or auxiliary facilities or similar systems that are installed by a Discharger only when necessary to achieve compliance with the conditions of this Order. (40 CFR 122.41(e).)

Budget Comments
CMO Comments
Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out? -
How Many FTE Could be reduced by contracting out? -
How long would contracting out take? N/A

What is the Minimal Legal Requirement?
The minimum legal requirements are described in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
The downtown area would be at risk from inexperience of contractor. The combined system is a unique, complicated system. Loss of reliability and potentially increased liability, with increased flooding in the ewes. The only way to cut this program would be if the County of Sacramento would agree to take over this process.

What happens if we don’t do this in Program? Who will enforce?
This is a state mandated program. If we were unable to achieve the goals set by the federal Government, the city would be subject to fines and federal takeover. Federal and State regulators including California Dept. of Health & Federal EPA.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21a, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P396

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
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<td>-</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>6006: Wastewater</td>
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<td>733,104</td>
<td>35,300</td>
<td>768,404</td>
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<td>-</td>
<td>859,141</td>
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</tr>
<tr>
<td>6011: Storm Drainage</td>
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<td>-</td>
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<tr>
<td>Total POD:</td>
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<td>733,104</td>
<td>35,300</td>
<td>768,404</td>
<td>236,737</td>
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<td>-</td>
<td>1,068,641</td>
<td>1,068,641</td>
<td>0</td>
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</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Description
Marking all Department of Utilities infrastructure and all Public Works fiber optic, traffic loops, signals, and streetlights.

Legal Requirement
California Government Code Title 8, Section 1541 and Section 4216 require construction excavations to be marked. The code specifies that only qualified persons shall perform subsurface installation locating activities, and all such activities shall be performed in accordance with this section and Government Code Sections 4216 through 4216.9. Persons who complete a training program in accordance with the requirements of Section 1509, Injury and Illness Prevention Program (IIPP), that meets the minimum training guidelines and practices of the Common Ground Alliance (CGA) Best Practices, Version 3.0, published March 2006, or the standards of the National Utility Locating Contractors Association (NUCA). Standard 101: Professional Competence Standards for Locating Technicians, 2001, First Edition.

Budget Comments
- Can This be Contracted Out? No
- Could the Level Of Service Be Changed? No
- What is the potential dollar savings from contracting out? LOS change? 0
- How Many FTE Could be reduced by contracting out? LOS Change? 0
- How long would contracting out take? N/A

What is the Minimal Legal Requirement?
Respond within 48 hours and mark underground utility assets to prevent pressurized system breaks and contamination of potable water supplies.

Impact from Contracting Out? Change in LOS?
Level of Service Standards are set based on the State requirements to respond within 48 hours. Failure to meet time requirements would transfer financial and public safety liability and risk to City. Outsourcing may result in customer service reductions due to lack of external knowledge of intricate City systems and may result in higher frequency of missed marks.

What happens if we don't do this in Program? Who will enforce?
Compromises to pressurized systems will result in property damage and increased risk to both life and safety of the public. Enforcement is from California Construction Authority (CCA) as well as lawsuits due to liability.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P398

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POED Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Stabilization</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>10.00</td>
<td>1,240,589</td>
<td>61,200</td>
<td>1,301,789</td>
<td>251,931</td>
<td>12,000</td>
<td>-</td>
<td>(923,062)</td>
<td>-</td>
<td>642,858</td>
<td>642,858</td>
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<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>321,281</td>
<td>-</td>
<td>321,281</td>
<td>321,281</td>
<td>321,281</td>
<td>0</td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>321,281</td>
<td>-</td>
<td>321,281</td>
<td>321,281</td>
<td>321,281</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>10.00</td>
<td>1,240,589</td>
<td>61,200</td>
<td>1,301,789</td>
<td>251,931</td>
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<td>(280,500)</td>
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<td>1,285,220</td>
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</tbody>
</table>
POD
POD P399 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Account Management · 1631

Program Description
Management of utility accounts and related rates, services and adjustments. Integrity management of the billing system, including audits, city code compliance, reconciliations, system enhancements and modifications. Administration of billing programs and processes such as Sacramento Utility Rate Assistance Program, Identity Theft Protection Program, liens, special assessment levies and service discontinuance.

Legal Requirement
City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.
Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.
Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

Impact from Contracting Out? Change in LOS?
Monthly invoicing for services already contracted out. Account management, system maintenance, city code enforcement & rates done in-house. The billing system is highly customized and automated. All system enhancements and modifications are managed in-house by staff included in the Billing budget. Contracting out everything means costly ongoing audits & oversight of the contractor to ensure appropriate billing. The cost for the billing system has already been paid for & ongoing costs are minimal. Switching from monthly to bi-monthly billing would take 1.5 years and cost $1M and saves $500k annually but means higher bills every other month.

What happens if we don't do this in Program? Who will enforce?
The Department cannot capture its revenues for the services provided or ensure accurate bills without billing services and/or having oversight over billing.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P399

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>26.00</td>
<td>2,581,483</td>
<td>19,115</td>
<td>2,600,598</td>
<td>1,883,618</td>
<td>62,000</td>
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<td>(3,206,955)</td>
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<td>1,339,261</td>
<td>1,339,261</td>
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<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>535,626</td>
<td>-</td>
<td>535,626</td>
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<td>6007: Recycling and Solid Waste</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,740,785</td>
<td>-</td>
<td>1,740,785</td>
<td>1,740,785</td>
<td>0</td>
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<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>490,991</td>
<td>0</td>
<td>-</td>
<td>490,991</td>
<td>490,991</td>
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<tr>
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<td>-</td>
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<td>0</td>
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<td>357,084</td>
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<td>357,084</td>
<td>357,084</td>
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<tr>
<td>Total POD:</td>
<td>26.00</td>
<td>2,581,483</td>
<td>19,115</td>
<td>2,600,598</td>
<td>1,883,618</td>
<td>62,000</td>
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<td>(82,469)</td>
<td>0</td>
<td>4,463,747</td>
<td>2,722,962</td>
<td>1,740,785</td>
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</table>


POD P400 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities

Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Wastewater Operation -1121

Program Description
Operations and maintenance of the separated and combined sewer systems including pumping maintenance and treatment plant operations. Mechanical and electrical maintenance of the separated and combined sewer pumping systems.

Legal Requirement
Maintaining compliance with discharge requirements of the separated sewer system and combined sewer system along with associated pumping facilities and water treatment plants. CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems. Water Quality Order No. 2006-0003 (Sanitary Sewer Systems WDR) on May 2, 2006. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans (SSMP) and report all Sanitary Sewer Overflows (SSOs) to the State Water Boards online SSO database.

Budget Comments

CMO Comments

Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? 0
How Many FTE Could be reduced by contracting out - LOS Change? 0
How long would contracting out take? N/A

What is the Minimal Legal Requirement?
The minimum requirements are set by the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) permits which require proper operations and maintenance of the wastewater collection systems.

Impact from Contracting Out? Change in LOS?
Cost of contracting out is unknown. The scope of these activities would be extremely difficult to estimate, still leaving the city responsible for all liabilities for omissions or errors by the contractors. Level of Service Standards are set based on permit requirements.

What happens if we don’t do this in Program? Who will enforce?
Increased exposure to Sanitary Sewer Overflows (SSOs) and Combined System Overflows (CSOs) which would result in health and safety risks for the public and detrimental impacts to the environment. Enforcement comes from the Regional Water Quality Control Board, State and Federal EPA.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P400

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>PO D Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>107,500</td>
<td>-</td>
<td>107,500</td>
<td>-</td>
<td>107,500</td>
</tr>
<tr>
<td>6006: Wastewater</td>
<td>6.00</td>
<td>765,283</td>
<td>53,200</td>
<td>818,483</td>
<td>516,039</td>
<td>2,500</td>
<td>0</td>
<td>(259,000)</td>
<td>-</td>
<td>1,078,022</td>
<td>1,078,022</td>
<td>1,078,022</td>
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<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>-</td>
<td>150,000</td>
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<td>150,000</td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.00</td>
<td>765,283</td>
<td>53,200</td>
<td>818,483</td>
<td>516,039</td>
<td>2,500</td>
<td>0</td>
<td>(1,500)</td>
<td>-</td>
<td>1,335,522</td>
<td>1,335,522</td>
<td>1,335,522</td>
</tr>
</tbody>
</table>
Program Description
The Water Policy & Regional Planning section provides for local and regional engagement in support of water supply planning and conservation efforts. Participation in various Board and commissions such as the Regional Water Authority, Water Forum, Association of California Water Agencies, California Water Efficiency Partnership, American Water Works Association (both CA/NV Section and nationally) and local Groundwater Authorities to further the City's integrated water management objectives. Key objectives include protecting, planning, and enhancing the City's water rights and supply portfolio in support of current and future water demands. Activities include managing the City's water rights and associated permits, collaborating on regulatory issues.

Legal Requirement

Impact from Contracting Out? Change in LOS?
Delegating responsibility to meet state requirements related to water rights or water efficiency to others risk disconnecting the City from mandatory compliance. Change in level of service via a reduction in efficiency compliance or enforcement of water waste (City Code) is possible. Impact of reduction in water conservation compliance, or appropriate water rights management poses substantial risk to future development or water supply reliability during periods of shortage.

What happens if we don't do this in Program? Who will enforce?
Potential violation of SWRCB requirements and subsequent adverse water right proceeding. City has obligations to implement conservation measures per state law. Lack of meeting sustainable groundwater objectives will trigger state intervention and fees in groundwater usage by the CA DWR. Lack of appropriate implementations of Urban Water Management planning produces vulnerability to future development or water supply reliability during periods of shortage.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Water Marketing and Transfer opportunities can generate revenue during drier hydrologic conditions in the State.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P401

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>16005: Water</td>
<td>12.00</td>
<td>1,368,120</td>
<td>19,960</td>
<td>1,388,080</td>
<td>304,802</td>
<td>21,800</td>
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<td>6,700</td>
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<td>1,719,382</td>
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<tr>
<td>Total POD:</td>
<td>12.00</td>
<td>1,368,120</td>
<td>19,960</td>
<td>1,388,080</td>
<td>304,802</td>
<td>21,800</td>
<td>0</td>
<td>6,700</td>
<td>-</td>
<td>1,719,382</td>
<td>1,719,382</td>
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</tbody>
</table>
POD P402 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities

Program Services
Water Distribution -1411

Program Description
The Water Distribution Team serves almost one-half million customers within a 100 square-miles service area delivering 25 billion gallons of potable water per year. The Team ensures we meet our goal of providing the community with safe and reliable water. They are responsible for meter testing and repairs, operations and maintenance of the distribution system including 1,600 miles of pipeline.

Legal Requirement
Compliance with GASB, GAAP, OSHA, County EMO, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Maintenance and testing of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers, etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P402

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>79,410</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>8004: Parking</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>1,359</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6001: Water</td>
<td>77.00</td>
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<td>829,689</td>
<td>10,166,743</td>
<td>3,767,090</td>
<td>107,500</td>
<td>535,000</td>
<td>(1,064,913)</td>
<td>-</td>
<td>-</td>
<td>13,511,420</td>
<td>-</td>
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<tr>
<td>6010: Community Center</td>
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<td>-</td>
<td>4,983</td>
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<td>13,511,420</td>
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<td>2232: Landscaping and Lighting</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>98,000</td>
<td>-</td>
<td>98,000</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>2603: Golf</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>3,171</td>
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<td>3,171</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>77.00</td>
<td>9,337,054</td>
<td>829,689</td>
<td>10,166,743</td>
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<td>(877,990)</td>
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<td>13,511,420</td>
<td>186,923</td>
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</table>
POD P403 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities

Program Services
Water Quality Lab and R&D - 1371

Program Description
The WQLRD Program is responsible for water quality monitoring to ensure protection of public health and regulatory compliance, mandated regulatory reporting, research and development into emerging water quality issues and treatment process optimization. The WQLRD team responds to customer water quality concerns, acts as the Water Division’s primary contact with regulators, and prepares the City’s drinking water regulatory reports. These include the monthly drinking water report, annual Consumer Confidence Report, Public Health Goals Report, and Annual Drinking Water Report. This group also keeps the City’s Water Quality Data Portal up to date.

Legal Requirement
Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20, and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Monitoring of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don’t do this in Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P463

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Salarial</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>16.00</td>
<td>2,105,557</td>
<td>47,024</td>
<td>2,152,581</td>
<td>596,661</td>
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<td>0</td>
<td>-</td>
<td>2,765,642</td>
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<tr>
<td>Total POD:</td>
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</table>
POD P404 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Water Maintenance - 1141

Program Description
This program is responsible for the maintenance and repair of water facilities, including treatment plants, wells and reservoirs.

Legal Requirement
Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 of the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Maintenance of the system according to Federal, State and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don’t do this in Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P404

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Departmental Transfer</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>6005: Water</td>
<td>27.00</td>
<td>3,458.391</td>
<td>170.344</td>
<td>3,628.735</td>
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<td>6006: Wastewater</td>
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<td>3,458.391</td>
<td>170.344</td>
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</table>
POD P428 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities

Program Services
428-Director’s Office Administration -1011

Program Description
The Office of the Director administers the Department of Utilities and provides general management and strategic guidance to the operations of the department. The Office represents the City on water supply, sewer, flood protection, drainage issues, and advises the Mayor/City Council and City Manager’s Office on these issues. The Office coordinates with other departments and outside agencies.

Legal Requirement
The Director is responsible for all programs and services for DOU that must remain in compliance with several federal, state, and local mandates. The Department could not function without a Director.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<td>N/A</td>
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</table>

What is the Minimal Legal Requirement?
Meeting all regulatory requirements from Federal, State, and local mandates for water, sewer and drainage is the minimum. Unable to run department without Director and support staff.

Impact from Contracting Out? Change in LOS?
Minimal potential savings from contracting out director position and potential loss of ownership.

What happens if we don’t do this in Program? Who will enforce?
Approximately $400k budgeted for consulting and membership fees. Would lose standing in region to influence legislation and regulatory changes. Inability to conduct studies for rate structure or best practice models in the industry. Inability to coordinate regionally on water supply challenges and strategically plan for continuance of water, sewer, and drainage services. Enforcement can occur through federal, state, or local agencies.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P428

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>263,962</td>
<td>4,900</td>
<td>268,862</td>
<td>608,205</td>
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Program Services
Engineering and Water Resources Administration -1311

Program Description
Provides the support function for the division including the Capital Improvement Program and Construction Management, Water Policy & Regional Planning, Development Review and Floodplain Management, Environmental and Regulatory Compliance, Asset Management, and Logistics. These division functions support compliance with numerous Federal and State mandates.

Legal Requirement
This program supports several Federal, State, and local mandates including, but not limited to, National Flood Insurance Program, Proposition 218, Federal Safe Drinking Water Act, Federal Clean Water Act, State Porter Cologne Water Quality Act, water conservation regulations, and other Federal and State mandates.

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
Non-compliance with Federal and State mandates that could result in fines and civil liabilities from a number of outside agencies.

Impact from Contracting Out? Change in LOS?
This service cannot be contracted out.

What happens if we don't do this in Program? Who will enforce?
Failure to perform engineering administration function could lead to non-compliance with Federal and State mandates resulting in fines and civil liability penalties. Enforcement would come from a number of agencies including FEMA, State Water Resources Control Board, Regional Water Quality Control Board, State Department of Public Health, Division of Drinking Water and/or USEPA.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P431

<table>
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<tr>
<th>Fund</th>
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<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
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<td>12,425</td>
<td>1,189,128</td>
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POD P432 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Department: 14000:Utilities

Program Services
Logistics - 1451

Program Description
Warehousing, procurement, contracting, equipment and facility maintenance.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?  
Could the Level Of Service Be Changed?  
What is the potential dollar savings from contracting out - LOS change?  
How Many FTE Could be reduced by contracting out - LOS Change?  
How long would contracting out take?

What is the Minimal Legal Requirement?
Adherence to warehousing, accounting and fiscal oversight and best management practices in accordance with Prop 218, and Federal GAO-02-447G guidelines.

Impact from Contracting Out? Change in LOS?
Potential risks and inability to maintain 218 compliance. Reductions in levels of service would lead to loss of fiscal, procurement and security oversight of warehouse operations. Additionally, it would significantly inhibit or delay the department’s ability to procure essential goods and services needed to maintain the City’s aging water infrastructure and essential services to City residents.

What happens if we don’t do this in Program? Who will enforce?
Violation of Articles XIII C and D of State of California Constitution (Proposition 218). Enforcement likely to occur via litigation from City ratepayers and/or State agencies.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P432

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>13.00</td>
<td>1,526,411</td>
<td>27,100</td>
<td>1,553,511</td>
<td>516,995</td>
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<td>Total POD:</td>
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POD

POD P434 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Metropolitan Water Planning -1051

Program Description
This is a joint powers authority (JPA) with the County. The following agreements established the JPA: City Agreement 91-203 (the first interagency agreement) dated 10/30/1991 which established the City-County Office of Metropolitan Water Planning (CCOMWP) with a 50/50 split on cost between the City and County, this agreement was amended six times extending the CCOMWP existence to 02/28/2001. City Agreement 2001-005 (the second interagency agreement) dated 01/09/2001 which created the Water Forum Successor Effort (WFSE) and continued the CCOMWP to 12/31/2030, discussed funding from City, County, and other water purveyors. City Agreement 1999-99-222 a Memorandum of Understanding, (the Water Forum Agreement) dated 11/23/1999 signed by 40 stakeholder organizations.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No No

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P434

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>6005: Water</td>
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</table>
POD Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000 Utilities
Program Services
Public Affairs -1061

Program Description
Chief of Staff provides admin support for the Director as well as oversees the Department’s media and outreach program. Public outreach is essential for customer education about our services, projects, and opportunities for rebates. Public Outreach is mandated as part of the regulatory requirements for the National Pollutant Discharge Elimination System (NPDES) Permit, National Flood Insurance Program (NFIP) program and Water Conservation. In addition, it leads programs essential to the mandated programs for Sewer System Management Program (SSMP) and Water Quality and Drinking Water Reporting Requirements.

Legal Requirement
- Stormwater NPDES Permit Section D.12 (Public Outreach and Public Education) requires implementation of a Public Outreach Program to the general public, school children, and businesses.
- Statewide General WDR for Sanitary Sewer System Section D.13.vii.a (FOG Control Program) requires an implementation plan and schedule for a public outreach program that promotes proper disposal of FOG.
- CSS NPDES Permit Section VI.C.4.b.i.f (Fats, Oil, and Grease (FOG) Control Program) requires implementation of a FOG control program. (It doesn’t specifically list outreach as a component; however, outreach is typically part of a program).
- Water Conservation outreach is mandated via CUCWCC 2008 MOU referenced in CA State Senate Bill SBX7-7
- Flood Plain - Other minor NFIP/CRS outreach falls under City Code Sections 15.108.030 & 15.108.040
- Flood Plain - Section 300 of the Community Rating System Program requires many outreach activities (this is a volunteer program under the NFIP program (National Flood Insurance Program) that enables residents to get discounted flood insurance).
- Drinking Water Regulations (Title 22, California Code of Regulations) require the preparation and publishing of an annual consumer confidence report.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Varies based on program.

Impact from Contracting Out? Change in LOS?
N/A, increased cost for the same LOS.

What happens if we don’t do this in Program? Who will enforce?
Potential for fines and loss of funding and discounts on flood insurance. Enforcement will vary based on programs.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the Enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P435

<table>
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<tr>
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<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>POD Property</th>
<th>MYOPS</th>
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<th>Debt Service</th>
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<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>6005: Water</td>
<td>6.00</td>
<td>824,706</td>
<td>11,400</td>
<td>836,106</td>
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<td>(466,901)</td>
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POD P457 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Floodplain Management - a portion of 1341

Program Description
As part of the National Flood Insurance Program (NFIP), this section ensures compliance with local, state, and federal floodplain regulations and allows federally backed mortgages in flood zone areas. In addition, the program supports the Department’s Wastewater and Drainage Division in its role as the Local Maintaining Agency for several miles of federal project levees.

Legal Requirement
Federal statute: The National Flood Insurance Act, Title 42 USC section 4001 et seq.
Federal regulations: Title 44 CFR Parts 59 and 60.
Sacramento City Code: Title 15 Chapter 15.104.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Enact and enforce development regulations related to floodplains, maintain records of floodplain development, assist in the preparation and revision of floodplain maps, conduct public outreach, participate in the Community Rating System (CRS), update the Comprehensive Flood Management Plan, update the Local Hazard Mitigation Plan, etc.

Impact from Contracting Out? Change in LOS?
Significant savings are not expected by outsourcing implementation of this regulatory program. Implementation of this program requires a solid understanding of the City's drainage collection system, levees and floodplain maps and a good rapport with our department stakeholders.

What happens if we don’t do this in Program? Who will enforce?
Loss of ability to participate in NFIP. No federally backed mortgages available in flood zones. Loss of CRS program would result in higher flood insurance rates. Neither of these programs is mandatory, but failure to participate and meet requirements would be catastrophic.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P457

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>601: Storm Drainage</td>
<td>2.25</td>
<td>400,532</td>
<td>0</td>
<td>400,532</td>
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</table>
POD P458 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000 Utilities
Program Services
Drainage Collection -1431

Program Description
1) Rain & Levee Patrol
2) Weed Abatement (Fire Breaks) for All Levees, Ditches, Canals, and Basins
3) Protection of Critical Infrastructure
4) South Sacramento Streams Group Project
5) Preventative Drainage Collection System Maintenance.

Legal Requirement
1) Rain and Levee Patrol is mandated per the CA State Department of Water Resources (DWR) High Water Notifications requirement for 24-hour levee patrol when the Sacramento River levee reaches 27.3 ft of elevation at the I Street Bridge Gauge;
2) Weed abatement is required by Sacramento City Code 8.28.010 pursuant to CA State Government Code Title 4, Division 3, Part 2 Section 39500;
3) Protection of critical infrastructure is required by Sacramento City Code 8.140.010;
4) South Sac Streams maintenance required per CA State DWR pursuant to CA Water Code 12670.14(d) and by the MOU agreement with Sacramento Area Flood Control Agency (SAFCA). City of Sacramento is designated as a local maintaining agency (LMA) by CA State DWR;

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Rain Patrol is the best management practice for flood prevention providing protection for life, environmental, and property for the City. 24-hr Levee Patrol monitoring is required when the Sac River reaches 27.3 ft as mandated by the State of CA. Minimum requirement for levee maintenance is prescribed by the current DWR Framework document. All firebreaks must be mowed by July 1st each year. Compliance under NPDES Permit for our State Clean Water Quality Act; Title 23.

Impact from Contracting Out? Change in LOS?
Level of Service Standards are set based on State and Federal requirements for levee basins/canal patrol and maintenance to maintain flood protection.

What happens if we don't do this in Program? Who will enforce?
Increased risk of City interior flooding resulting in increased property damage, flood insurance, and public safety hazards. Federal and State agency enforcement is from FEMA, National Flood Insurance Program (NFIP), and CA Water Resources Control Board.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P458

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>8005: Water</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
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<td>13,050</td>
<td>-</td>
<td>13,050</td>
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<tr>
<td>6011: Storm Drainage</td>
<td>49.00</td>
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<td>226,100</td>
<td>6,535,880</td>
<td>2,627,345</td>
<td>50,500</td>
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<td>2249: SacMaintCFD2014-04 Annex Areas</td>
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<tr>
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<td>49.00</td>
<td>6,309,780</td>
<td>226,100</td>
<td>6,535,880</td>
<td>2,627,345</td>
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</table>
Fiscal Year: FY2023/24

Program Status: Active

Department: 14000: Utilities

Program Services

Water Operations and Maintenance Administration -1211

Program Description

Water Operations and Maintenance has mandatory programs that necessitate proper oversight and administrative support to comply with operation and financial regulations, including State Proposition 218. The Administrative Support Team was developed to assist the division in meeting compliance requirements of the City Auditor, GASB, GAAP, State Drinking Water Regulations and Federal Safe Drinking Water Act, and other operational regulations for meter repairs, inspections, testing, operations and maintenance of the water distribution system, plants, wells and reservoirs; construction coordination with capital improvements for meter installation and infrastructure upgrades; water regulatory reporting; water quality monitoring and regulatory compliance; research and development for input into regulatory change, optimization of processes, and water quality issues.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMO, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

Budget Comments

CMO Comments

Can This be Contracted Out? No

Could the Level Of Service Be Changed? No

What is the potential dollar savings from contracting out - LOS change? 0

How Many FTE Could be reduced by contracting out - LOS Change? 0

How long would contracting out take? N/A

What is the Minimal Legal Requirement?

Compliance with the Legal Requirements indicated above must be met.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don’t do this in Program? Who will enforce?

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities enforce and can levy fines, as well as find an administrator to take over our system. The Administrative Support Team was developed to assist the division in meeting these requirements.

Can revenues be increased - established to provide General Fund offset for this program?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?

This program has no impact on the General Fund.

POD Cost P463

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-Departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>16005: Water</td>
<td>8.00</td>
<td>1,111,499</td>
<td>16,100</td>
<td>1,127,599</td>
<td>908,521</td>
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<td>0</td>
<td>0</td>
<td>-</td>
<td>2,052,470</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>1,111,499</td>
<td>16,100</td>
<td>1,127,599</td>
<td>908,521</td>
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<td>2,052,470</td>
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</tbody>
</table>
POD

POD P510 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Business Services Administration - 1661

Program Description
Business Services Admin provides oversight and administrative support to the Account Management, Customer Service, Fiscal Operations, Long Range Financial Planning and Logistics programs. The office coordinates with other departments and outside agencies on all financial matters for the department and provides support and oversight to ensure compliance with Proposition 218.

Legal Requirement
Business Services Division (BSD) is responsible for Prop 218 compliance for all financial planning, transactions, and reporting, including, but limited to, rate adjustment planning and implementation, budgetary and accounting, billing and account management, and procurement and contracting.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Maintaining compliance with Prop 218.

Impact from Contracting Out? Change in LOS?
Due to the unique restrictions required by Proposition 218 the majority of services provided by the Business Services Division (BSD) are not appropriate for contracting out. These services require specialized knowledge of Utilities' operations as well as City financial rate modeling, inventory and billing systems.

What happens if we don't do this in Program? Who will enforce?
Proposition 218 compliance and administrative oversight and support to the reporting workgroups would be reduced.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218 the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P510

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>3.00</td>
<td>413,267</td>
<td>4,550</td>
<td>417,817</td>
<td>64,544</td>
<td>0</td>
<td>0</td>
<td>(202,678)</td>
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<td>279,783</td>
<td>279,783</td>
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<tr>
<td>6006: Wastewater</td>
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<td>86,819</td>
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<tr>
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<td>0</td>
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</table>
POD P555 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 14000:Utilities

Program Services
Fund Level Programs - a portion of 1041.

Program Description
This program pays the enterprise fund debt service, City cost plan, insurance, bad debt, banking fees, SCERS, and enterprise fund specific needs such as water rights for the water fund.

Legal Requirement
The expenses paid from the DOU Fund Level Programs are required through various agreements, loans, bond issuance, and Memorandum of Understandings (MOU).

Budget Comments

<table>
<thead>
<tr>
<th>CMO Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Can This be Contracted Out?</td>
</tr>
<tr>
<td>Could the Level Of Service Be Changed?</td>
</tr>
<tr>
<td>What is the potential dollar savings from contracting out - LOS change?</td>
</tr>
<tr>
<td>How Many FTE Could be reduced by contracting out - LOS Change?</td>
</tr>
<tr>
<td>How long would contracting out take?</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
If payments are not made DOU will default on loans, be out of compliance for bonds or agreements, and have increased liabilities.

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don't do this in Program? Who will enforce?
This will impact DOU ratings for future bonds and loans as well cause default on bond covenants.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 214, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program provides reimbursement for the annual Cost Plan to the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P555

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>P+D Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>5,513,384</td>
<td>810,000</td>
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<td>16,706,960</td>
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Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000: Utilities
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Electrical/SCADA/Instrument - 1361

Program Description
Electrical - Responsible for maintaining electrical systems and equipment rated from 21KV to 50 volts at the Department’s water plants, reservoirs, lift stations, and wells.
Provide technical assistance for design and review of electrical installations and upgrades on CIPs.

Instrumentation and SCADA - Responsible for process control equipment, operator interface equipment, SCADA network, calibration of water quality instruments and chemical detection equipment. Maintains all process control instruments as well as signal and communication equipment at department water plants, reservoirs, lift stations, and wells.
Provide technical assistance for design and review of instrumentation equipment for updates on CIPs.

Legal Requirement
Compliance with the National Fire Protection Association (NFPA), National Electric Code (NEC), OSHA, Federal Clean Water Act (FCWA), National Flood Insurance Program (NFIP), Federal Safe Drinking Water Act (FSDWA), and other Federal and State mandates.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
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<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Compliance with federal and state programs including NFPA, NEC, OSHA, FCWA, NFIP, FSDWA and other federal and state mandates.

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don’t do this in Program? Who will enforce?
Non-compliance with legal requirements resulting in fines, penalties and potential employee injury or death.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P583

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>38.00</td>
<td>5,486,382</td>
<td>287,415</td>
<td>5,773,797</td>
<td>1,876,119</td>
<td>583,653</td>
<td>0</td>
<td>(3,909,636)</td>
<td>-</td>
<td>4,323,933</td>
<td>4,323,933</td>
<td>0</td>
</tr>
<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,106,578</td>
<td>-</td>
<td>2,106,578</td>
<td>2,106,578</td>
<td>0</td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,478,558</td>
<td>-</td>
<td>1,478,558</td>
<td>1,478,558</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>38.00</td>
<td>5,486,382</td>
<td>287,415</td>
<td>5,773,797</td>
<td>1,876,119</td>
<td>583,653</td>
<td>0</td>
<td>(324,300)</td>
<td>-</td>
<td>7,909,069</td>
<td>7,909,069</td>
<td>0</td>
</tr>
</tbody>
</table>
Program Services
Employee & Administrative Services - 1651

Program Description
Department-wide administrative support including coordination with Human Resources related to personnel actions, recruitment and hiring and on-boarding efforts, and Labor Relations items. Coordinating across the department's assigned staff for all personnel, recruitment, hiring, on-boarding, and separation efforts Coordinate reporting of Out-of-Class assignments for CalPERS reporting requirement; Developed and oversees the department's employee recognition program. Leads community outreach efforts for employment opportunities in the department. Process and coordinate all Public Records Act requests for the Department. Coordinates and oversees the Department's High School Summer Student Program, providing youth with hands on work experience in various roles throughout the Department. Coordinates and oversees the Department's use of the City's contract with University Enterprise Inc, which is how we hire and employ college interns across the Department.

Legal Requirement
Ensure compliance with ADA, FMLA, CSB Rules, MOUs, and OSHA requirements. Follow EEO practices. Public Records Act compliance; CalPERS AB1847, and Federal 1-9 management for employment verification.

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
This is an internal function and could not be contracted out.

What happens if we don't do this in Program? Who will enforce?
If this program is not funded, the Department would need to rely on HR for assistance with employee services and would not have internal coordination amongst staff on personnel related assignments. Each division would need to invest time and funding into personnel administration, employee recognition, on-boarding, and response to Public Records Act requests, making consistency in following processes across the department difficult. The Employee Recognition Program would dissolve and there would not be any staff knowledgeable of the current PRA process.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 219, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the general fund.

### POD Cost P592

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>4.00</td>
<td>565,235</td>
<td>5,305</td>
<td>570,540</td>
<td>54,662</td>
<td>800</td>
<td>0 (237,064)</td>
<td>-</td>
<td>368,138</td>
<td>368,138</td>
<td>0</td>
</tr>
<tr>
<td>8006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>125,192</td>
<td>125,192</td>
<td>0</td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>112,672</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>565,235</td>
<td>5,305</td>
<td>570,540</td>
<td>54,662</td>
<td>800</td>
<td>0</td>
<td>-</td>
<td>626,002</td>
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</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Program Services
DOU IT Services - 1351 & 1391
Program Description
Provides services and supplies budgets for department IT needs not allocated through Central IT for computer equipment, software licenses and maintenance, etc.
Legal Requirement
There are no legal requirements for this program. However, this program supports water, sewer and storm drainage services in DOU that have legal requirements.
Budget Comments

CMO Comments
<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A
Impact from Contracting Out? Change in LOS?
N/A
What happens if we don’t do this in Program? Who will enforce?
If this program is unfunded, the computer equipment, software licensing, and maintenance could not be maintained. This can lead to water, sewer, and drainage systems as an indirect consequence that are enforced by Federal, State, and local governments.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

### POD Cost P766

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<th>Expenditure Subtotal</th>
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</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>385,156</td>
<td>35,500</td>
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<td>(223,615)</td>
<td>-</td>
<td>197,041</td>
<td>197,041</td>
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<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>126,036</td>
<td>90,000</td>
<td>0</td>
<td>(109,731)</td>
<td>-</td>
<td>106,305</td>
<td>106,305</td>
<td>0</td>
</tr>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>-</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>201,915</td>
<td>201,915</td>
<td>0</td>
</tr>
<tr>
<td>6009: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>97,778</td>
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<tr>
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<td>33,653</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>-</td>
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<td>0</td>
<td>0</td>
<td>511,192</td>
<td>125,500</td>
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<td>0</td>
<td>0</td>
<td>636,692</td>
<td>434,777</td>
<td>201,915</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Program Status: Active
14000:Utilities
Program Services
Sustainability - 1081
Program Description
Long-range planning and development of projects and programs that promote water conservation, water quality, and adaptation to climate change to improve sustainability of City of Sacramento's Utility facilities and operations.
Legal Requirement
General Plan 2035, Climate Action Plan
Budget Comments
- 
CMO Comments
Can This be Contracted Out? No
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? 0
How Many FTE Could be reduced by contracting out - LOS Change? N/A
How long would contracting out take? N/A
What is the Minimal Legal Requirement?
Sustainability program is necessary to manage the City's potable water supply, wastewater, and drainage systems to avoid or minimize the effects of climate change impacts on efficiency and resiliency of the City's infrastructure. General Plan U 1.1.3 Sustainable Facilities and Services - The City shall continue to provide sustainable utility services and infrastructure in a cost-efficient manner. Climate Action Plan, internal operations goal to improve water management efficiencies and achieve reductions in community-wide water demands to reduce 1.641 MTCO2e in emissions from the 2020 BAU scenario. State legislation requires a 20% reduction in per capita water consumption (SBX7-7).
Impact from Contracting Out? Change in LOS?
There is no potential dollar savings from contracting out or changing LOS. This program benefits from frequent interaction with staff on projects to ensure sustainability goals and objectives are met.

What happens if we don't do this in Program? Who will enforce?
Utilities has obligations to comply with Climate Action Plan and General Plan 2035 goals developed and to be good environmental stewards. Climate change adaptation is increasingly being incorporated into regulatory requirements.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P767

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>2.00</td>
<td>276,485</td>
<td>13,200</td>
<td>289,685</td>
<td>600,301</td>
<td>2,500</td>
<td>0</td>
<td>(374,836)</td>
<td>-</td>
<td>517,850</td>
<td>517,850</td>
<td>0</td>
</tr>
<tr>
<td>6006: Wastewater</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>160,644</td>
<td>-</td>
<td>160,644</td>
<td>160,644</td>
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</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>142,795</td>
<td>-</td>
<td>142,795</td>
<td>142,795</td>
<td>0</td>
</tr>
<tr>
<td>6021: Storm Drainage Property Fee</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>71,397</td>
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<td>Total POD:</td>
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<td>276,485</td>
<td>13,200</td>
<td>289,685</td>
<td>600,301</td>
<td>2,500</td>
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<td>892,486</td>
<td>892,486</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Wastewater & Drainage O&M Admin - 1101

Program Description
Operations and Maintenance have mandatory programs that necessitate oversight and administrative support to comply with operations and financial regulations including State Proposition 218. The administrative support team was developed to assist the division in meeting compliance with internal business needs and external environmental regulatory requirements and is responsible for ensuring adequate equipment and staffing resources for division program compliance. The administration team provides reporting and permit renewal tracking support and management of the Municipal Separate Storm Sewer System (MS4), National Pollutant Discharge Elimination System (NPDES) Permit, Hazardous Materials Permit (HMP), Air Quality Permit, and Sanitary Sewer Management Plan (SSMP).

Legal Requirement
Honoring internal and external memorandum of understanding (MOU), City codes and policies, and adhering to regulatory requirements of the MS4, NPDES, HMP, Air Quality permits and the SSMP.

Budget Comments

<table>
<thead>
<tr>
<th>CMO Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Can This be Contracted Out?</td>
</tr>
<tr>
<td>Could the Level Of Service Be Changed?</td>
</tr>
<tr>
<td>What is the potential dollar savings from contracting out - LOS change?</td>
</tr>
<tr>
<td>How Many FTE Could be reduced by contracting out - LOS Change?</td>
</tr>
<tr>
<td>How long would contracting out take?</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Maintaining compliance and avoiding violations.

Impact from Contracting Out? Change in LOS?
Prioritization and scheduling would be decreased if service is contracted out.

What happens if we don’t do this in Program? Who will enforce?
Administration support to the operations and maintenance sections is reduced. Enforcement through state, federal and local government agencies can occur.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P768

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>61,728</td>
<td>-</td>
<td>61,728</td>
<td>61,728</td>
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<td></td>
</tr>
<tr>
<td>6006: Wastewater</td>
<td>8.00</td>
<td>1,118,634</td>
<td>12,500</td>
<td>1,131,134</td>
<td>412,634</td>
<td>3,500</td>
<td>(837,324)</td>
<td>-</td>
<td>709,944</td>
<td>709,944</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>771,596</td>
<td>-</td>
<td>771,596</td>
<td>771,596</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>8.00</td>
<td>1,118,634</td>
<td>12,500</td>
<td>1,131,134</td>
<td>412,634</td>
<td>3,500</td>
<td>(4,000)</td>
<td>-</td>
<td>1,543,268</td>
<td>1,543,268</td>
<td>0</td>
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</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities

Program Description
The Government Affairs section represents the Department of Utilities at the local, state, and federal level in legislative and regulatory matters that affect the Department's operations. As a regulated entity, it is important that the Department of Utilities be engaged and active in these issues as each year brings new changes sought by various levels of government. This section coordinates and directs professional lobbyists and attorneys and assists in the policy development and strategic affairs of the Department. This section also analyzes and responds to regulatory, judicial, or legislative matters that affect the Department's many functions as well as supports the work regarding the City's water rights.

Legal Requirement
There are no legal requirements for this program.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out? How Many FTE Could Be reduced by contracting out? How long would contracting out take?
No No 0 0 N/A

What is the Minimal Legal Requirement?
There are no legal requirements for this service.

Impact from Contracting Out? Change in LOS?
This service cannot be contracted out. An in-depth understanding of the department's operation, regulatory requirements is necessary to ensure coordination on matters that directly affect the department's ability to perform the required work for our various permits. This is not easily taught to a consultant and there would be a lack of ownership/responsibility for the analysis required.

What happens if we don't do this in Program? Who will enforce?
The Department will not be represented in local, state, or federal issues of concern to the City's water resources.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 21A, the Enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P769

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>3.18</td>
<td>477,250</td>
<td>13,410</td>
<td>490,660</td>
<td>809,906</td>
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<td>0</td>
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<td>0</td>
<td>754,343</td>
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<td>0</td>
<td>234,095</td>
<td>-</td>
<td>234,095</td>
<td>234,095</td>
<td>0</td>
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<tr>
<td>6011: Storm Drainage</td>
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<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>208,085</td>
<td>-</td>
<td>208,085</td>
<td>208,085</td>
<td>0</td>
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<tr>
<td>6011: Storm Drainage Property Fee</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>104,043</td>
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<td>104,043</td>
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<tr>
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<td>3.18</td>
<td>477,250</td>
<td>13,410</td>
<td>490,660</td>
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<td>0</td>
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<td>0</td>
<td>1,300,566</td>
<td>1,300,566</td>
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</table>
POD P770 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Youth Program: No Youth Program
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Long Range Financial Planning - 1671

Program Description
The Long Range Financial Planning (LRFP) section within DOU's Business Services Division (BSD) is responsible for mandated and essential long range financial strategies, that includes, but is not limited to, strategically diversifying the portfolio of funding options (e.g., utility rates, grants, bonds, low-interest loans, fees, charges, etc.) providing the City with the greatest flexibility to replace and/or repair aging infrastructure, while minimizing potential risks.

Legal Requirement
Proposition 218 requires an extensive process (e.g., public hearings, education, outreach, customer voting, etc.) for new or increased property related utility fees. In addition, Proposition 218 requires a vote by the property owners for Storm Drainage rate adjustments. Grants, low-interest loans, and bonds each have regulations, laws, ordinances, and other mandated requirements (e.g., debt coverage ratio, rate stabilization funds, single audit requirements, etc.). The annual fees and charges are subject to compliance with exemption to two of Proposition 26.

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Currently, the City is required to meet the legal requirements of existing grant agreements, a low-interest loan and bond covenants. For any water, wastewater, and/or storm drainage rate adjustments, Proposition 218 requirements must be met. For any water, wastewater, and/or storm drainage fees or charges, exemption to Proposition 26 must be met. For any future grants and/or low-interest loans, they are dependent on annual federal appropriations and state budget allocations and eligibility of projects. Bonds are dependent on market conditions and rating agency requirements.

Impact from Contracting Out? Change in LOS?
If the City decided to not pursue rate adjustments as a reduced level of service, then the City may not be able to meet bond payment requirements and/or properly maintain aging infrastructure, which could cause health, safety, and financial liabilities.

What happens if we don't do this in Program? Who will enforce?
If the City were not to evaluate and pursue future rate adjustments, over time, normal costs of doing business for operations and aging infrastructure replacement would exceed current levels of utility fee revenues. In addition, the City could have financial impacts for not meeting grant, low-interest loan, and/or bond financial reporting and audit requirements.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P770

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>5.00</td>
<td>697,911</td>
<td>7,200</td>
<td>705,111</td>
<td>340,797</td>
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<tr>
<td>6006: Wastewater</td>
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<td></td>
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<td>6011 Storm Drainage</td>
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<td>6021 Storm Drainage Property Fee</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total POD:</td>
<td>5.00</td>
<td>697,911</td>
<td>7,200</td>
<td>705,111</td>
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<td>0</td>
<td></td>
<td></td>
<td></td>
<td>1,048,408</td>
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</table>
POD P771 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities

Program Services
Water Engineering: 1322

Program Description
Water Engineering provides planning for future water demands and develops capital improvement projects that maintain and improve current water infrastructure and facilities. Activities include developing master plans, supporting operation and maintenance programs and projects, and developing projects in compliance with various Federal and State regulations. Water Engineering also provides water infrastructure design reviews to support development and other agency projects within the City of Sacramento.

Legal Requirement
Compliance with California State and Regional Water Quality Control Boards. Source Water and Drinking Water Quality enforced by California State Water Board Division of Drinking Water (DDW) and US EPA.

- Federal Clean Water Act - regulates addition of pollutants into nations waters
- Federal Safe Drinking Water Act - regulates public drinking water supply by setting primary drinking water standards
- Porter-Cologne Water Quality Control Act - principal law governing water quality in California, applies to both surface and groundwater
- Assembly Bill 2572 (Water Meter Program) - requires all water suppliers to install water meters on all municipal and industrial water service connections by January 1, 2023
- Water Conservation Act Senate Bill X7-7 - requires all water suppliers to increase their water use efficiency
- Senate Bill 555 (Water loss) - regulates water loss management
- LCRR - Lead and Copper Rule Revision - regulates definitions of lead pipe and requires all water suppliers to provide an inventory of service line material on both the public and private lateral
- California Code of Regulations Title 17 and 22 - regulates requirements such as operator certification, backflow preventers, monitoring and reporting, waterworks standards
- State of California Water Quality Control Board
- Division of Drinking Water

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
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</table>

What is the Minimal Legal Requirement?
Compliance with the programs noted in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
Many of the services provided by Water Engineering are not appropriate for contracting out because it requires a solid understanding of the City’s water distribution system and good rapport with our stakeholders. There is also no significant cost savings gained by contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

What happens if we don’t do this in Program? Who will enforce?
The services provided by Water Engineering is a crucial component to providing reliable and high-quality water to the residents of Sacramento City. Discontinuing this program would jeopardize the integrity of the water distribution infrastructure and facilities, lead to non-compliance with Federal and State regulations, and ultimately fail to meet the water demands for the City. Regulatory enforcement will come from several agencies listed in the Legal Requirements section.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P771

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
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<tbody>
<tr>
<td>6005: Water</td>
<td>9.00</td>
<td>1,525,662</td>
<td>8,695</td>
<td>1,534,357</td>
<td>157,634</td>
<td>12,500</td>
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<td>(1,347,703)</td>
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<td>356,788</td>
<td>356,788</td>
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<tr>
<td>Total POD:</td>
<td>9.00</td>
<td>1,525,662</td>
<td>8,695</td>
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<td>157,634</td>
<td>12,500</td>
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<td>(1,347,703)</td>
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<td>356,788</td>
<td>356,788</td>
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</table>
POD P772 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Program Services
Wastewater Engineering - 1323
Program Description
Wastewater Engineering provides planning for future separated sewer system and combined sewer system wastewater capacity needs and develops capital improvement projects that maintain and improve current wastewater infrastructure and facilities. Activities include developing comprehensive plans, supporting operating and maintenance programs and projects, engaging with regional wastewater agencies, and developing projects in compliance with various Federal and State regulations. Wastewater Engineering also provides wastewater infrastructure design reviews to support development and other agency projects within the City of Sacramento.

Legal Requirement
Compliance with: Combined Sewer System (CSS) (Wastewater) - Federal Combined Sewer Overflow Control Policy; Federal Clean Water Act; CSS National Pollutant Discharge Elimination System (NPDES) permit; other Federal and State mandates as required. Separated Sewer System (Wastewater) - Federal Clean Water Act; Statewide General Waste Discharge Requirements (State WDRs) Order No. 2022-0103 for all publicly owned sanitary sewer collection systems; Associated Sewer System Management Plan (SSMP); other Federal and State mandates as required.

Budget Comments

CMO Comments

<table>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
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</table>

What is the Minimal Legal Requirement?
Compliance with the programs noted in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
Many of the services provided by Wastewater Engineering are not appropriate for contracting out because it requires a solid understanding of our wastewater collection system and good rapport with our stakeholders. There is no significant cost savings to contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

What happens if we don't do this in Program? Who will enforce?
The services provided by Wastewater Engineering is a crucial component to wastewater conveyance to the residents of Sacramento City. Discontinuing this program would jeopardize the integrity of wastewater conveyance infrastructure and facilities, lead to non-compliance with Federal and State regulations, and ultimately fail to meet the wastewater demands for the City. Regulatory enforcement will come from several agencies listed in the Legal Requirements section.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P772

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>Wastewater</td>
<td>11.00</td>
<td>1,744,405</td>
<td>10,513</td>
<td>1,754,918</td>
<td>210,476</td>
<td>4,500</td>
<td>0</td>
<td>(678,000)</td>
<td>1,291,894</td>
<td>1,291,894</td>
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<td></td>
</tr>
<tr>
<td>Total POD</td>
<td>11.00</td>
<td>1,744,405</td>
<td>10,513</td>
<td>1,754,918</td>
<td>210,476</td>
<td>4,500</td>
<td>0</td>
<td>(678,000)</td>
<td>1,291,894</td>
<td>1,291,894</td>
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</table>
POD P773 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000:Utilities
Program Services
Drainage Engineering - 1324

Program Description
The Drainage Engineering program provides long term planning and hydraulic modeling to ensure compliance with City established levels of service to protect property from flood damage caused by rainfall runoff; design and delivery of capital improvement projects; engineering support for operations and maintenance activities; and design review of development and other agency projects that impact drainage infrastructure to ensure compliance with city codes and standards. The Construction management team oversees, contract management, construction of capital projects for compliance with specifications and standards, contract change management and final project documentation. This team is responsible for updating policy and procedures to maintain consistency with the Department’s construction delivery goals.

Legal Requirement
Support Federal Emergency Management Agency (FEMA) flood mapping evaluations by providing hydraulic model data.
Support compliance of Nation Pollutant Discharge Elimination System (NPDES) permit for stormwater discharges from municipal sources (MS4) - provide planning, hydraulic model and capital projects to ensure compliance with regulations.
Support Federal levee recertification efforts on area rivers - Provide engineering support to ensure compliance with regulations for local drainage encroachments in area river levees.

Budget Comments
CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out? 0
How Many FTE Could be reduced by contracting out? 0
How long would contracting out take? N/A

What is the Minimal Legal Requirement?
Compliance with programs listed in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
Many of the services provided by Drainage Engineering are not appropriate for contracting out because it requires a solid understanding of our drainage collection system and good rapport with our stakeholders. There is also no significant cost savings to contracting out these services as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers. Construction Management is a critical component for construction of capital assets and requires close coordination with a variety of stakeholders. A breakdown of this coordination leads to inefficiencies and additional costs. There is no significant cost savings by contracting these services out because consultants cost more than city staff, and experience has shown that they cannot achieve the same level of coordination that in-house staff can.

What happens if we don’t do this in Program? Who will enforce?
The services provided by Drainage Engineering are crucial for the development of water quality features that protect the environment and the protection of City property from flooding. Discontinuing this program would jeopardize the integrity of the drainage collection system and supporting facilities, lead to non-compliance with Federal and State regulations, and ultimately lead to flooded properties during rain events. Regulator enforcement will come from several agencies listed in the Legal Requirements section. The services provided by the Construction Management team are crucial for construction of water, sewer, and drainage infrastructure. Discontinuance of these services will negatively affect contract and labor compliance with codes and standards. The State of California would enforce compliance of these provisions.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P773

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>8006: Wastewater</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>20,000</td>
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<td>20,000</td>
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<tr>
<td>8011: Storm Drainage</td>
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</table>
POD P774 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities
Program Services: Electrical Engineering - 1363

Program Description
Electrical Engineering provides planning and development of future capital improvement projects that maintain and improve new and current electrical infrastructure for our water, wastewater, and drainage facilities; preparation of electrical studies of our facilities; preparation of request for proposals to test our electrical infrastructure. Activities include developing budgets, preparation of plans and specifications, construction support, supporting operations and maintenance programs and projects, and developing projects in compliance with various Federal and State regulations. Electrical Engineering also provides electrical infrastructure design reviews to support development and other agency projects within the City of Sacramento. In addition, Electrical Engineering implements sustainable, reliable, and cost-effective measures to improve energy efficiency and conservation in the water, wastewater and drainage systems; maximize energy, performance, reduce operating expenses, and minimize asset risk by actively and responsibly managing energy usage.

Legal Requirement
Prop 218 requires the Department of Utilities to itemize electricity and gas expenses using the appropriate funds for multi-funded facilities. No comingle of funds is allowed. Electrical Engineering complies with National Electrical Code, IEEE, NFPA 70E, and NFPA 70G.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No 0 0 N/A

What is the Minimal Legal Requirement?
Compliance with the requirements noted in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
Many of the services provided by Electrical Engineering are not appropriate for contracting out because it requires a solid understanding of our electrical infrastructure and good rapport with our stakeholders. There is no significant cost savings to contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing services to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

What happens if we don't do this in Program? Who will enforce?
Failure to perform electrical studies on our facilities every five years, per NFPA 70E, could result in equipment failures, potential injuries to city staff, and potential fines from OSHA. Failure to perform regular testing of breakers and relays per NFPA 70G could result in equipment failures. Failure to perform energy management functions could lead to increases in greenhouse gas emissions, equipment failures, and operations costs and decreases in equipment performance and efficiency resulting in higher capital and operating costs.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

POD Cost P774

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6005: Water</td>
<td>5.00</td>
<td>875,889</td>
<td>8,520</td>
<td>884,409</td>
<td>221,038</td>
<td>2,500</td>
<td>0</td>
<td>(673,043)</td>
<td>-</td>
<td>434,904</td>
<td>434,904</td>
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<tr>
<td>6006: Wastewater</td>
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<td>-</td>
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<td>6011: Storm Drainage</td>
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<td>8,520</td>
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<td>1,207,947</td>
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POD P775 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 14000:Utilities
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services
Cross Connection Control - 1471

Program Description
The Cross Connection Control group serves to test City owned back flow devices and evaluate cross connections with the City’s water system to minimize concerns related to cross connections and back flows per regulatory requirement. The team ensures we meet our goal of providing the community with safe and reliable water.

Legal Requirement
Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes, and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the Total Coliform Rule, the Arsenic Rule, etc. State: State Water Code, CCR Titles 17, 20, and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. Also, included are mandatory orders from various regulators.

Budget Comments

CMO Comments

Can This be Contracted Out?

Could the Level Of Service Be Changed?

What is the potential dollar savings from contracting out - LOS change?

How Many FTE Could be reduced by contracting out - LOS Change?

How long would contracting out take?

What is the Minimal Legal Requirement?
Maintenance and testing of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate various regulations. The regulations dictate the level of service.

What happens if we don't do this in Program? Who will enforce?
Potential for diseases and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers, etc. Federal and State authorities enforce and can levy fines as well as find an administrator to take over our system.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 214, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
This program has no impact on the General Fund.

POD Cost P775

<table>
<thead>
<tr>
<th>Fund</th>
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<tr>
<td>6005: Water</td>
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<td>953,695</td>
<td>76,900</td>
<td>1,030,595</td>
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<td>7.00</td>
<td>953,695</td>
<td>76,900</td>
<td>1,030,595</td>
<td>305,970</td>
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<td>1,262,565</td>
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Fiscal Year: FY2023/24
Program Status: Active
Department: 14000: Utilities

Youth Program: Full Youth Program
Group: Missing Group  
POD Category: Essential 1  
POD Function: Support

Program Services
Stormwater Classroom Presentation Services for Youth

Program Description
The Stormwater Classroom Presentation Services offers in-classroom interactive presentations that educate students in grades 3-6 on stormwater pollution and how they can improve water quality.

Legal Requirement
This outreach is required by the National Discharge Elimination System (NPDES) permit.

Budget Comments

CMO Comments

Can This be Contracted Out?  Could the Level Of Service Be Changed?  What is the potential dollar savings from contracting out - LOS change?  How Many FTE Could be reduced by contracting out - LOS Change?  How long would contracting out take?

Yes  No  0  0  0

What is the Minimal Legal Requirement?
Staying in compliance with the NPDES permit.

Impact from Contracting Out? Change in LOS?
The program is designed to be contracted out.

What happens if we don't do this in Program? Who will enforce?
If program is not carried out, we will be out of compliance with the National Pollution Discharge Elimination System (NPDES) permit requirements.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

Youth Program
Goal of Program
Youth Education

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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</thead>
<tbody>
<tr>
<td>Education Enrichment</td>
<td>Prevention</td>
<td>5-13</td>
<td>4617</td>
<td>8.3% African-American; 0.3% American Indian; 21.8% Asian; 4.2% Filipino; 27.5% Hispanic or Latino; 1.4% Pacific Islander; 10.3% White; 26% 2 or more races; .2% not reported</td>
<td>City</td>
</tr>
</tbody>
</table>

POD Cost P862

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>5011</td>
<td>Storm Drainage</td>
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<td>0</td>
<td>94,393</td>
<td>0</td>
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<td>Total POD:</td>
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<td>94,393</td>
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## POD Cost P862 - Youth Program

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<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>6011 Storm Drainage</td>
<td>94,393</td>
<td>-</td>
<td>94,393</td>
<td>94,393</td>
<td>94,393</td>
<td>94,393</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>-</td>
<td>94,393</td>
<td>94,393</td>
<td>94,393</td>
<td>94,393</td>
</tr>
</tbody>
</table>
Program Services
Stormwater Pollution Prevention Youth Program

Program Description
Sacramento Splash (delivered to grades 4-5) integrates a 13-lesson science curriculum with a field trip to the vernal pools at Mather Field. It focuses on the biological diversity that flourishes in clean water and how to protect aquatic organisms by preventing stormwater pollution.

Legal Requirement
Helps meet National Discharge Elimination System (NPDES) permit requirements. If this program is not carried out, it could impact the effectiveness of stormwater pollution prevention outreach.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>The program is contracted out.</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
This program is contracted out.

What happens if we don't do this in Program? Who will enforce?
If this program is not carried out, it could impact the effectiveness of stormwater pollution prevention outreach and our standing with our permit.

Can revenues be increased - established to provide General Fund offset for this program?
Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.

If General Fund Support is cut what is the impact on Revenues?
N/A

Youth Program
Goal of Program
Youth Education

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
--- | --- | --- | --- | --- | ---
Education Enrichment | Prevention | 5-13 | 3000 | 8.3% African-American; 3% American Indian; 21.8% Asian; 4.2% Filipino; 27.5% Hispanic or Latino; 1.4% Pacific Islander; 10.3% White; 26% 2 or more races; .2% not reported | City

POD Cost P863

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<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>92,717</td>
<td>92,717</td>
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</tr>
<tr>
<td>Fund</td>
<td>Operating Youth Expenditures</td>
<td>Projects - Youth Expenditures</td>
<td>Total Youth Expenditures</td>
<td>Operating Youth Revenues</td>
<td>Projects - Youth Revenues</td>
<td>Total Youth Revenues</td>
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<tr>
<td>6011 Storm Drainage</td>
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<td>92,717</td>
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<td>-</td>
<td>92,717</td>
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## Citywide R5 Budget vs Cost Summary By Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE Labor</th>
<th>Supplies</th>
<th>Total Employees</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>HYDPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Excluding Park/Rec Revenues)</th>
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<tbody>
<tr>
<td>1501: General Fund</td>
<td>POD03 3R-Asset Management, Central Services</td>
<td>2.20</td>
<td>225,999</td>
<td>1,659</td>
<td>231,657</td>
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<td>(4,187,771)</td>
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<td>(4,366,086)</td>
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<tr>
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<td>POD19 7R-Bridge Repair</td>
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<td>161</td>
<td>0</td>
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<td>(357,327)</td>
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<td>POD19 7C-Conn €x Exam Service</td>
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<td>3,008,961</td>
<td>61,310</td>
<td>3,122,850</td>
<td>5,619,211</td>
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<td>(1,083,127)</td>
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<td>POD19 7R-Encroachment Permit</td>
<td>13.11</td>
<td>1,823,983</td>
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<td>1,829,287</td>
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<td>(2,162,033)</td>
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<td>POD19 7R-Roadway Maintenance</td>
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<td>(238,150)</td>
<td>(12,826)</td>
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<td>(12,826)</td>
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Total Public Works: 763,41 | 89,217,161 | 670,323 | 39,495,684 | 59,956,313 | 28,806,499 | 14,970,450 | (10,017,009) | 222,312,124 | 241,183,449 | (18,871,726)
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<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Total Supplies</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>HYDROS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures minus Revenue)</th>
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</thead>
<tbody>
<tr>
<td>P081</td>
<td>326-Light &amp; Traffic Signals</td>
<td>16.80</td>
<td>2,078.00</td>
<td>235.00</td>
<td>2,313.00</td>
<td>1,153.00</td>
<td>882.00</td>
<td>1,389.00</td>
<td>1,389.00</td>
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<tr>
<td>P082</td>
<td>326-Traffic Signs &amp; PAVEMENT</td>
<td>6.10</td>
<td>1,083.22</td>
<td>10.98</td>
<td>1,094.20</td>
<td>581.99</td>
<td>34.39</td>
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<td>1,143.51</td>
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<tr>
<td>P083</td>
<td>326-Traffic Sign Markings</td>
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<td>2,125.75</td>
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<td>1,196.03</td>
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</tr>
<tr>
<td>P084</td>
<td>326-City facilities Projects</td>
<td>3.60</td>
<td>63.59</td>
<td>3.20</td>
<td>66.79</td>
<td>159.15</td>
<td>17.10</td>
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<td>326-Urban Forestry</td>
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<td>P086</td>
<td>326-Urban Forestry</td>
<td>22.15</td>
<td>2,261.19</td>
<td>18.02</td>
<td>2,449.90</td>
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<td>326-Urban Forestry</td>
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<td>402.17</td>
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<td>P088</td>
<td>326-Urban Forestry</td>
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<td>88.06</td>
<td>3.20</td>
<td>91.26</td>
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<td>327.87</td>
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<tr>
<td>P089</td>
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</table>

Total General Fund: $432,366,812

Public Works

Citywide R5 Budget vs Cost Summary By Fund

<table>
<thead>
<tr>
<th>POD</th>
<th>Measure U</th>
<th>Measure R</th>
<th>Measure S</th>
<th>Measure T</th>
<th>Measure U</th>
<th>Measure R</th>
<th>Measure S</th>
<th>Measure T</th>
</tr>
</thead>
<tbody>
<tr>
<td>P082</td>
<td>326-Light &amp; Traffic Signals</td>
<td>16.80</td>
<td>2,078.00</td>
<td>235.00</td>
<td>2,313.00</td>
<td>1,153.00</td>
<td>882.00</td>
<td>1,389.00</td>
</tr>
<tr>
<td>P083</td>
<td>326-Traffic Signs &amp; PAVEMENT</td>
<td>6.10</td>
<td>1,083.22</td>
<td>10.98</td>
<td>1,094.20</td>
<td>581.99</td>
<td>34.39</td>
<td>1,143.51</td>
</tr>
<tr>
<td>P084</td>
<td>326-Traffic Sign Markings</td>
<td>23.80</td>
<td>2,125.75</td>
<td>21.46</td>
<td>2,147.25</td>
<td>1,196.03</td>
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<tr>
<td>P085</td>
<td>326-City facilities Projects</td>
<td>3.60</td>
<td>63.59</td>
<td>3.20</td>
<td>66.79</td>
<td>159.15</td>
<td>17.10</td>
<td>166.25</td>
</tr>
<tr>
<td>P086</td>
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<td>2.07</td>
<td>130.67</td>
<td>76.56</td>
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<td>87.85</td>
</tr>
<tr>
<td>P087</td>
<td>326-Urban Forestry</td>
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<td>2,261.19</td>
<td>18.02</td>
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<td>171.16</td>
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<td>178.61</td>
<td>402.17</td>
<td>32.38</td>
<td>474.95</td>
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<tr>
<td>P089</td>
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<td>8.15</td>
<td>88.06</td>
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<td>323.97</td>
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<tr>
<td>P090</td>
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<td>326.06</td>
<td>32.00</td>
<td>328.06</td>
<td>1,362.30</td>
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<td>1,385.54</td>
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</table>

Total General Fund: $432,366,812
<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Public Works</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<tr>
<td><strong>Total Storm Drainage</strong></td>
<td>183.36</td>
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<tr>
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<td><strong>Net Budget</strong></td>
<td>838,714</td>
<td>1,416,929</td>
</tr>
<tr>
<td>POD 5001: Fleet Management</td>
<td>6.20</td>
<td>8,947,308</td>
</tr>
<tr>
<td><strong>Total Intergovernmental Services</strong></td>
<td>0.00</td>
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<tr>
<td>POD 2002: Gas Tax 2018</td>
<td>0.00</td>
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<tr>
<td><strong>Total Parking</strong></td>
<td>60.79</td>
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<td><strong>Total Marina</strong></td>
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<tr>
<td>POD 5001: Fleet Management</td>
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<td>8,947,308</td>
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<tr>
<td><strong>Total Intergovernmental Services</strong></td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>POD 2002: Gas Tax 2018</td>
<td>0.00</td>
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<tr>
<td>-----------------------------</td>
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</table>
## Citywide R5 Budget vs Cost Summary By Fund

### Public Works

<table>
<thead>
<tr>
<th>POD</th>
<th>Fund</th>
<th>Description</th>
<th>Cost Summary By Fund</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>POD 2035</td>
<td>Tree Planting Replacement</td>
<td>R027 - Delcote &amp; District Administration</td>
<td>-</td>
<td>-</td>
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<tr>
<td>POD 2036</td>
<td>Road Maint &amp; Rehabilitation</td>
<td>R027 - Delcote &amp; District Administration</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>POD 2038</td>
<td>NMA Traffic Control &amp; Safety</td>
<td>R027 - Delcote &amp; District Administration</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>POD 2039</td>
<td>NMA Safety, Streets, Ped, Bic</td>
<td>R027 - Delcote &amp; District Administration</td>
<td>-</td>
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<tr>
<td>POD 2201</td>
<td>Power Inn Rd Maint</td>
<td>R027 - Delcote &amp; District Administration</td>
<td>-</td>
<td>-</td>
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<tr>
<td>POD 2202</td>
<td>Neighborhood Lighting Dist</td>
<td>R027 - Delcote &amp; District Administration</td>
<td>-</td>
<td>-</td>
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<tr>
<td>POD 2203</td>
<td>Northside Subdiv Maint Dist</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>POD 2204</td>
<td>Solid &amp; Lrscaping Maint Dist</td>
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<td>-</td>
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<td>POD 2205</td>
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<tr>
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<tr>
<td>POD 2207</td>
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<tr>
<td>POD</td>
<td>Fund Description</td>
<td>Expenditures</td>
<td>Revenue</td>
<td>FTE</td>
<td>Labor</td>
<td>Supplies</td>
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<td>-----</td>
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<tr>
<td>POD 2227</td>
<td>Nona Lineup 99-02</td>
<td>$655,380</td>
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<td>POD 2228</td>
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<tr>
<td>POD 2229</td>
<td>Willow Creek Landscape CFO</td>
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<td>POD 2230</td>
<td>Nona Lands CFO 2</td>
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<tr>
<td>POD 2231</td>
<td>Village Garden N. Nona Div 1</td>
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<td>POD 2232</td>
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<td>Del Paso Nuevo Landscaping CFO</td>
<td>$14,931,950</td>
<td>$14,931,950</td>
<td>$24,700</td>
<td>$24,700</td>
<td>$2,000</td>
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<td>POD 2234</td>
<td>Landscaping and Lighting</td>
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<tr>
<td>POD 2235</td>
<td>Raleyville Mall CFO No. 2014-04</td>
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<td>Parkway CFO 2014-07</td>
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<tr>
<td>POD 2238</td>
<td>SacMainCFO2014-04 Annex Areas</td>
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<td>POD 2239</td>
<td>SacMainCFO2014-04 Area 9</td>
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<tr>
<td>POD 2240</td>
<td>SacMainCFO2014-04 Area 1</td>
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</table>
## Citywide R5 Budget vs Cost Summary By Fund

### Public Works

<table>
<thead>
<tr>
<th>Fund</th>
<th>Project Details</th>
<th>Budget vs Cost Summary</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenue)</th>
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</thead>
<tbody>
<tr>
<td>POD 2507: Land Park</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>POD 2508: Cal EPA</td>
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<td>-</td>
</tr>
<tr>
<td>POD 2601: Cal EPA</td>
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<td>-</td>
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<td>-</td>
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<tr>
<td>POD 3115: Transportation Development Impact Fee</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total POD Plan</td>
<td>768.65</td>
<td>88,017.163</td>
<td>678.524</td>
<td>89,855.687</td>
<td>99,656.513</td>
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<td>14,976.450</td>
<td>(19,617.889)</td>
<td>0</td>
<td>222,312.127</td>
<td>2,111,853.819</td>
<td>(23,871.722)</td>
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</table>

Budget less POD
**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 15000: Public Works

**Program Services**
Central Services (Mail), Collection, processing and distribution.

**Program Description**
Central Services (Mail), Collection, processing and distribution.

**Legal Requirement**
-  

**Budget Comments**
-  

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td>2</td>
<td>1 year</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**
-  

**Impact from Contracting Out? Change in LOS?**
Loss of full time employees. Changes in the Level of Service or potential savings (if any) would be dependent on how the contracts are written and enforced.

**What happens if we don’t do this in Program? Who will enforce?**
Staff from other City Departments will have to make other arrangements for mail service; both interoffice and U.S. mail.

**Can revenues be increased - established to provide General Fund offset for this program?**
No

**If General Fund Support is cut what is the impact on Revenues?**
None, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

**POD Cost P038**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>2.20</td>
<td>235,989</td>
<td>1,458</td>
<td>237,447</td>
<td>111,906</td>
<td>6,013</td>
<td>0</td>
<td>(478,777)</td>
<td>-</td>
<td>(123,411)</td>
<td>0</td>
<td>(123,411)</td>
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<tr>
<td>1002: Interdepartmental Service</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>58,412</td>
<td>-</td>
<td>58,412</td>
<td>58,412</td>
<td>58,412</td>
</tr>
<tr>
<td>Total POD</td>
<td>2.20</td>
<td>235,989</td>
<td>1,458</td>
<td>237,447</td>
<td>111,906</td>
<td>6,013</td>
<td>0</td>
<td>(420,365)</td>
<td>-</td>
<td>(64,999)</td>
<td>0</td>
<td>(64,999)</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 9
POD Category: Essential 1
POD Function: Operations

Program Services
Asset Management - right-of-way and real property acquisition, appraisals/reviews, disposal, and property leases.

Program Description
Right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

Legal Requirement
Federal and State (Caltrans) regulations related to federally funded projects. State code requirements related to acquisitions and land sales (i.e. Surplus Land Act). Legal requirements negotiated in contract agreements.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Caltrans sets requirements in order to qualify as a Local Public Agency and acquire property for federally funded right of way projects. City currently meets Caltrans requirements.

Impact from Contracting Out? Change in LOS?
Some tasks are already contracted out on an as-needed basis (i.e. appraisal, property sales). Additional contracting out of tasks may jeopardize project delivery. Caltrans certification, lease and property database management.

What happens if we don’t do this in Program? Who will enforce?
Risk losing Caltrans certification, and therefore cannot acquire property for federally funded right of way projects.

Can revenues be increased - established to provide General Fund offset for this program?
Leasing revenue can only be increased as negotiated in lease contracts. New lease revenues dependent on market forces at that time. A majority of lease revenue is controlled by managing department and does not offset Real Estates expenses. Lease revenues can be directed to offset General Fund costs.

If General Fund Support is cut what is the impact on Revenues?
Loss of employees could lead to loss of lease revenue (new and existing) due to inadequate management of leases.

<table>
<thead>
<tr>
<th>POD Cost P039</th>
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</thead>
<tbody>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>------</td>
</tr>
<tr>
<td>1001</td>
</tr>
<tr>
<td>Total POD:</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 9
POD Category: Essential 1
POD Function: Operations

Program Services
Respond to emergency requests for maintenance and repair that impact the health and safety of City staff and the public.

Program Description
Ensure employee and public safety at City facilities and securing City property and associated assets.

Legal Requirement
Life Safety as defined by multiple agencies and codes including: Federal Occupational Safety and Health Administration, California Building, Electrical, Mechanical, codes etc.

Budget Comments

CMO Comments

Can This be Contracted Out?  Yes  No
Could the Level Of Service Be Changed? -
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? -

What is the Minimal Legal Requirement?
The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?
Additional contracting out would result in loss of full time employees. However, a large amount of work is already contracted out with City staff performing oversight.

What happens if we don't do this in Program? Who will enforce?
The City may face fines and shutdowns, potential life safety code violations, and injuries. Enforcement would be done by Federal Occupational Safety and Health Administration, Fire Marshall, and other applicable agencies.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P040

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Expenses</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>8.10</td>
<td>1,141,120</td>
<td>7,051</td>
<td>1,148,171</td>
<td>541,117</td>
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<td>1,718,363</td>
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<td>6004: Parking</td>
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<td>-</td>
<td>0</td>
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POD P041 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 6
POD Category: Essential 1
POD Function: Operations

Program Services
Fleet Management provides asset management and budgeting for new and replacement vehicles and equipment. Specifications for replacement vehicles and equipment are developed consistent with the city’s Fleet Sustainability Policy and with customer involvement to provide the most effective “tools” for their operations. Mandated record keeping, licensing, permitting, and reporting.

Program Description
Replacement equipment is essential for operating departments to perform mission critical services cost effectively.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Comply with all state and federal regulations regarding motor vehicles and equipment, including operating licensing, environmental permitting and safety protocol training and reporting.

Impact from Contracting Out? Change in LOS?
Not applicable.

What happens if we don’t do this in Program? Who will enforce?
City can not provide cost effective core services without ongoing vehicle replacement and management.

Can revenues be increased - established to provide General Fund offset for this program?
Not applicable as Fleet fund is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Not applicable as Fleet fund is an internal service fund.

POD Cost P041

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6001 Fleet Management</td>
<td>6.50</td>
<td>946,289</td>
<td>(28,582)</td>
<td>917,707</td>
<td>3,537,946</td>
<td>28,279,707</td>
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<td>222,944</td>
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<td>32,978,304</td>
<td>32,978,304</td>
<td>327,035</td>
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<tr>
<td>Total POD:</td>
<td>6.50</td>
<td>946,289</td>
<td>(28,582)</td>
<td>917,707</td>
<td>3,537,946</td>
<td>28,279,707</td>
<td>0</td>
<td>222,944</td>
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<td>32,978,304</td>
<td>32,978,304</td>
<td>327,035</td>
</tr>
</tbody>
</table>
POD P042 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000:Public Works
Youth Program: No Youth Program
Group: Group 6
POD Category: Essential 1
POD Function: Operations

Program Services
Without this program, there is increased vehicle downtime resulting in departments not being able to carry out essential city services or even the risk of harm or death from unsafe vehicles and equipment.

Program Description
Maintenance and repair of city owned vehicles and equipment such as sedans, police vehicles, heavy duty trucks, trailers, tractors and miscellaneous equipment essential to provide safe, reliable units for city staff in their course of work.

Legal Requirement
California Vehicle Code Section 34501.12. California Vehicle Code Section 34501.12 establishes a mandatory inspection program relating to truck terminals, and assigns responsibility for conducting this inspection program to the city's Fleet Management Division.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No
No
-
-
-

What is the Minimal Legal Requirement?
Comply with California Vehicle Code sections regarding vehicle inspections.

Impact from Contracting Out? Change in LOS?
Not applicable.

What happens if we don't do this in Program? Who will enforce?
City can not provide cost effective core services without ongoing vehicle repair and maintenance.

Can revenues be increased - established to provide General Fund offset for this program?
Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Not applicable as Fleet is an internal service fund.

POD Cost P042

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6501: Fleet Management</td>
<td>71.65</td>
<td>7,480.128</td>
<td>(315,067)</td>
<td>7,175,061</td>
<td>2,717,639</td>
<td>6,916</td>
<td>-</td>
<td>1,709,691</td>
<td>-</td>
<td>11,609,307</td>
<td>12,063,609</td>
<td>(454,302)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>71.65</td>
<td>7,480.128</td>
<td>(315,067)</td>
<td>7,175,061</td>
<td>2,717,639</td>
<td>6,916</td>
<td>-</td>
<td>1,709,691</td>
<td>-</td>
<td>11,609,307</td>
<td>12,063,609</td>
<td>(454,302)</td>
</tr>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Youth Program: No Youth Program
Group: Group 6
POD Category: Essential 1
POD Function: Operations

Program Services
Delivery of fuel commodities to City departments for use in City vehicles and equipment.

Program Description
Fuel and oil inventory management, system and dispenser management, and regulatory reporting for 14 underground storage tanks and 33 above ground storage tanks. Wash bay cleaning and management program is managed under this program.

Legal Requirement
Required by the State Board of Equalization, CHSC, California Code of Regulations (CCR), Sacramento County Environmental Health, Sacramento Metropolitan Air Quality Management District (SMAQMD), and the Sacramento County Environmental Management Department

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Comply with all state and federal regulations regarding fuel management, including environmental regulations and safety protocols.

Impact from Contracting Out? Change in LOS?
Not applicable.

What happens if we don’t do this in Program? Who will enforce?
City can not provide cost effective core services without vehicle fueling. City vehicles would have to be fueled at private/commercial fuel stations, increasing cost.

Can revenues be increased - established to provide General Fund offset for this program?
Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Not applicable as Fleet is an internal service fund.

POD Cost P048

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<tbody>
<tr>
<td>6501 Fleet Management</td>
<td>1.80</td>
<td>239,170</td>
<td>(7,915)</td>
<td>231,255</td>
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<td>-</td>
<td>9,455,016</td>
<td>9,316,602</td>
<td>138,414</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.80</td>
<td>239,170</td>
<td>(7,915)</td>
<td>231,255</td>
<td>9,155,595</td>
<td>275</td>
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<td>67,891</td>
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<td>9,455,016</td>
<td>9,316,602</td>
<td>138,414</td>
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</table>
POD P076 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 5
POD Category: Essential 1
POD Function: Operations

Program Services
Bridge Repair

Program Description
Minor repairs of city-owned/maintained bridges.

Legal Requirement
CalTrans inspection reports.

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>1</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Repairs are made to bridges based on CalTrans inspection reports.

Impact from Contracting Out? Change in LOS?
Inability to address bridge safety deficiencies. Potential savings (if any) from contracting out is unknown.

What happens if we don’t do this in Program? Who will enforce?
Public safety risk. Loss of federal funding.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P076

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>1.65</td>
<td>165,474</td>
<td>5,124</td>
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<td>93,939</td>
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<td>(31,319)</td>
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<td>(31,319)</td>
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<tr>
<td>Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,486</td>
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<td>50,486</td>
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<td>50,486</td>
</tr>
<tr>
<td>New Measure A Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>272,858</td>
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<td>272,858</td>
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<td>272,858</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.65</td>
<td>165,474</td>
<td>5,124</td>
<td>170,598</td>
<td>93,939</td>
<td>144</td>
<td>50,486</td>
<td>(23,142)</td>
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POD P077 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 5
POD Category: Essential 1
POD Function: Operations

Program Services
Concrete Services

Program Description
Maintenance and repair of concrete assets within the city's right-of-way to ensure safe and convenient pedestrian travel and access.

Legal Requirement
CA Streets and Highway Code and Federal/State ADA requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>22</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Currently, much of the sidewalk repairs are contracted out. A change in Level of Service will reduce response to customer complaints about trip/fall hazards, exposing the city to more trip/fall claims, increased liability and litigation, which may eliminate any cost savings realized by the change.

What happens if we don't do this in Program? Who will enforce?
Increase in trip/fall claims, increased liability and litigation.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
Program is offset by Gas Tax, Measure A Maintenance, CIP reimbursements and revenues.

POD Cost P077

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POO Property</th>
<th>MOOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>25.20</td>
<td>3,058,996</td>
<td>63,810</td>
<td>3,122,806</td>
<td>5,695,331</td>
<td>1.572</td>
<td>0</td>
<td>(8,040,360)</td>
<td>779,350</td>
<td>1,525,000</td>
<td>1,525,000</td>
<td>(745,650)</td>
</tr>
<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>370,000</td>
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<td>370,000</td>
<td>370,000</td>
<td>0</td>
<td>370,000</td>
<td></td>
</tr>
<tr>
<td>2026: New Measure A Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,044,167</td>
<td>0</td>
<td>5,044,167</td>
<td>5,044,167</td>
<td>0</td>
<td>5,044,167</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>25.20</td>
<td>3,058,996</td>
<td>63,810</td>
<td>3,122,806</td>
<td>5,695,331</td>
<td>1.572</td>
<td>370,000</td>
<td>(2,996,193)</td>
<td>6,193,517</td>
<td>1,525,000</td>
<td>4,668,517</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 15000:Public Works
Youth Program: No Youth Program
Group: Group 2
POD Category: Essential 3
POD Function: Operations

Program Services
Encroachment Permits

Program Description
Regulation of construction traffic control and excavations within the public right-of-way. Services are fully offset with Capital and Private Development funds.

Legal Requirement
City Code Title 12, Street, Sidewalks & Public Places.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>0</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Approval of activities in right-of-way by City.

Impact from Contracting Out? Change in LOS?
Would take longer to review and inspect encroachments, there would be a reduction in accountability, and loss of legacy knowledge at no cost savings. Consultants are utilized for temporary peak workload increases.

What happens if we don’t do this in Program? Who will enforce?
Safety concerns associated with unregulated traffic control and street excavations. Potential increase in civil lawsuits. Enforcement would default to Police Department.

Can revenues be increased - established to provide General Fund offset for this program?
Currently, program is full cost recovery.

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset by project reimbursements.

POD Cost P078

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>13.11</td>
<td>1,823,768</td>
<td>(11,368)</td>
<td>1,812,400</td>
<td>101,445</td>
<td>8,536</td>
<td>0</td>
<td>(2,102,037)</td>
<td>0</td>
<td>(177,656)</td>
<td>0</td>
<td>(177,656)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>13.11</td>
<td>1,823,768</td>
<td>(11,368)</td>
<td>1,812,400</td>
<td>101,445</td>
<td>8,536</td>
<td>0</td>
<td>(2,102,037)</td>
<td>0</td>
<td>(177,656)</td>
<td>0</td>
<td>(177,656)</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 5
POD Category: Essential 1
POD Function: Operations

Program Services
Roadway Maintenance

Program Description
Maintenance and repair of the city's roadways for the safe and efficient movement of people and goods.

Legal Requirement
CA Streets and Highway Code

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>45</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Potential savings of contracting out is unknown. Reduced Level of Service may result in liability issues related roadway safety and impact the ability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) may affect economic development. Increased liability may eliminate cost savings realized by a reduction in Level of Service.

What happens if we don't do this in Program? Who will enforce?
Safety of roadways would be a liability issue. Inability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) affecting economic development.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P079

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>1001: General Fund</td>
<td>47.70</td>
<td>5,603,102</td>
<td>173,495</td>
<td>5,776,597</td>
<td>3,180,891</td>
<td>4,878</td>
<td>0</td>
<td>(10,022,912)</td>
<td>-</td>
<td>(1,060,547)</td>
<td>40,000</td>
<td>(1,100,547)</td>
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<tr>
<td>6011: Storm Drainage</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>166,850</td>
<td>166,850</td>
<td>-</td>
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<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td>1,709,514</td>
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<td>1,709,514</td>
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<tr>
<td>2026: New Measure A Maintenance</td>
<td>-</td>
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<tr>
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<td>47.70</td>
<td>5,603,102</td>
<td>173,495</td>
<td>5,776,597</td>
<td>3,180,891</td>
<td>4,878</td>
<td>1,709,514</td>
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<td></td>
<td>10,055,117</td>
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</table>
POD P080 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Speed Limit Program

Program Description
Implementation of reasonable and enforceable speed limits to minimize speeding and collisions.

Legal Requirement
CVC Sec. 40802 requires this program if we want the ability to enforce speed limits

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>0</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
California Vehicle Code division 11 requires posting of speed limits for enforcement.

Impact from Contracting Out? Change in LOS?
No cost savings anticipated.

What happens if we don't do this in Program? Who will enforce?
Enforcement of speed limits will not be possible. Potential for increase in collision liability and increase number of investigations.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P080

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>1001: General Fund</td>
<td>0.95</td>
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<td>1,285</td>
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<td>(12,340)</td>
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<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,854</td>
<td>77,298</td>
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<tr>
<td>2006: Traffic Safety</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>14,000</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>0.95</td>
<td>130,350</td>
<td>1,285</td>
<td>131,635</td>
<td>79,836</td>
<td>378</td>
<td>20,854</td>
<td>(132,891)</td>
<td>-</td>
<td>99,813</td>
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<td>99,813</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Youth Program: No Youth Program
Program Services: Street Lights & Traffic Signals Maintenance

Program Description:
ADA Support, Safety Lighting & Safety Intersection Control Maintenance (pedestrians, vehicles, bicyclists, Fire Dept. equipment), and replacement of damaged and "knocked down" poles.

Legal Requirement

Budget Comments

CMO Comments

Can this be contracted out?  Yes
Could the level of service be changed?  Yes
What is the potential dollar savings from contracting out/LOS change? -
How many FTE could be reduced by contracting out/LOS change? 17
How long would contracting out take? 1-2 years

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Inability to respond to emergency and routine service calls would place safety and security of the public at risk. Impact on utility of roadways (movement of people and goods) would affect economic development. Street Light re-lamping (routine maintenance) is already contracted out.

What happens if we don’t do this in Program? Who will enforce?
Safety of the roadways would be a liability issue

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P081

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>19.60</td>
<td>2,376,132</td>
<td>23,420</td>
<td>2,399,552</td>
<td>1,455,320</td>
<td>6,882</td>
<td>0</td>
<td>(4,086,693)</td>
<td>-</td>
<td>(224,939)</td>
<td>91,000</td>
<td>(315,939)</td>
</tr>
<tr>
<td>2026: New Measure A Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2202: Neighborhood Lighting Dist</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,009</td>
<td>0</td>
<td>25,009</td>
<td>-</td>
<td>25,009</td>
</tr>
<tr>
<td>2232: Landscaping and Lighting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>5,191,200</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>19.60</td>
<td>2,376,132</td>
<td>23,420</td>
<td>2,399,552</td>
<td>1,455,320</td>
<td>6,882</td>
<td>0</td>
<td>3,186,372</td>
<td>7,048,128</td>
<td>-</td>
<td>91,000</td>
<td>6,957,126</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 3
POD Category: Essential 1
POD Function: Operations

Program Services
Traffic Signal Operations

Program Description
Operating traffic signals properly is essential for safe operations of intersections.

Legal Requirement
CVC Sec. 21455; SCC Sec. 10.08.040

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>6</td>
<td>1 Year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Operating traffic signals properly is essential for safe operations of intersections.

Impact from Contracting Out? Change in LOS?
Corridor timing work is already contracted out. No savings realized by contracting out additional work.

What happens if we don’t do this in Program? Who will enforce?
Increased congestion on city streets. Exposes City to increased liability and litigation. Increase the number of investigations required.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P082

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>6.70</td>
<td>1,085,350</td>
<td>10,698</td>
<td>1,096,048</td>
<td>664,749</td>
<td>3.144</td>
<td>0</td>
<td>(1,832,669)</td>
<td>-</td>
<td>(68,726)</td>
<td>0</td>
<td>(68,726)</td>
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<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>173,640</td>
<td>-</td>
<td>-</td>
<td>817,255</td>
<td>0</td>
<td>817,255</td>
<td>0</td>
</tr>
<tr>
<td>2006: Traffic Safety</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.70</td>
<td>1,085,350</td>
<td>10,698</td>
<td>1,096,048</td>
<td>664,749</td>
<td>3.144</td>
<td>173,640</td>
<td>(1,066,554)</td>
<td>871,026</td>
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<td>871,026</td>
<td>0</td>
</tr>
</tbody>
</table>
**Fiscal Year:** FY2023/24

**Program Status:** Active

**Youth Program:** No Youth Program

**Department:** 15000: Public Works

**Group:** Group 3

**POD Category:** Essential 1

**POD Function:** Operations

### Program Services

**Speed Limit Program**

### Program Description

ADA Support, Safety Maintenance of all modes of travel regulatory controls (signs, markings, legends etc.)

### Legal Requirement

Implement signing and striping that is consistent with the MUTCD and CVC 21455.

### Budget Comments

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>20</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**

Implement signing and striping that is consistent with the MUTCD and CVC 21455.

**Impact from Contracting Out? Change in LOS?**

Inability to respond to emergency and routine service calls. Safety and security of public would be at risk. Impact on utility of roadways (movement of people and goods) affecting economic development.

**What happens if we don't do this in Program? Who will enforce?**

Safety of roadways would be a significant liability issue.

**Can revenues be increased - established to provide General Fund offset for this program?**

n/a

**If General Fund Support is cut what is the impact on Revenues?**

This program is fully offset.

### POD Cost P083

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>20.40</td>
<td>2,215,370</td>
<td>21,835</td>
<td>2,237,205</td>
<td>1,356,857</td>
<td>6,417</td>
<td>0</td>
<td>(3,810,198)</td>
<td></td>
<td>(209,719)</td>
<td>22,000</td>
<td>(231,719)</td>
</tr>
<tr>
<td>2026: New Measure A Maintenance</td>
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<td>-</td>
<td>2,618,248</td>
<td>2,618,248</td>
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<td>2,618,248</td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>20.40</td>
<td>2,215,370</td>
<td>21,835</td>
<td>2,237,205</td>
<td>1,356,857</td>
<td>6,417</td>
<td>0</td>
<td>(1,191,950)</td>
<td></td>
<td></td>
<td>2,468,529</td>
<td>22,000</td>
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</table>
POD P092 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 9
POD Category: Essential 1
POD Function: Operations

Program Services
Design and construction management for City facility improvements.

Program Description
City facilities project and construction management

Legal Requirement
Americans with Disabilities Act (ADA) Title 24 Accessibility Standards,
California Building Code Title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25,
SMAQMD rule 411, California Health and safety code section 25401-25402.3,
and California code of regulations title 22 of division 4.5.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>What is the Minimal Legal Requirement?</th>
</tr>
</thead>
<tbody>
<tr>
<td>The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.</td>
</tr>
</tbody>
</table>

Impact from Contracting Out? Change in LOS?
Already Contracted out, with staff performing oversight. If the remaining services were contracted out, in addition to what is already contracted out loss of Full time Employees and loss of continuity, quality and standards throughout the City. Level of Service would be dependent on the contracts. Changes in Level of Service would depend on how the contracts are written and enforced.

What happens if we don't do this in Program? Who will enforce?
Projects would not get completed and departments may elect to manage their own projects. There would be a loss of continuity and quality of standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilites would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P092

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.60</td>
<td>615,594</td>
<td>3,804</td>
<td>619,398</td>
<td>291,916</td>
<td>15,685</td>
<td>20,000</td>
<td>(1,354,016)</td>
<td>-</td>
<td>(407,017)</td>
<td>0</td>
<td>(407,017)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.60</td>
<td>615,594</td>
<td>3,804</td>
<td>619,398</td>
<td>291,916</td>
<td>15,685</td>
<td>20,000</td>
<td>(1,354,016)</td>
<td>-</td>
<td>(407,017)</td>
<td>0</td>
<td>(407,017)</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Youth Program: Partial Youth Program
Group: Group 9
POD Category: Existing
POD Function: Operations

Program Services
Property management for downtown properties and multi-use facilities

Program Description
Property management for downtown properties and multi-use facilities

Legal Requirement
City obligations are specified in lease agreements.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Specified in lease agreements.

Impact from Contracting Out? Change in LOS?
Loss Full Time Employees. Changes in Level of Services would be dependent on how the contracts are written and enforced.

What happens if we don't do this in Program? Who will enforce?
Properties would not be managed, lease obligations would not be met, vacancy rates would increase (no management). Large negative impact on the building occupants of the City's multi-use facilities.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, if all vacant lease spaces can be leased out, potential for additional revenue. In multi-use facilities, charging "rent" to departments, based on area occupied could increase revenues.

If General Fund Support is cut what is the impact on Revenues?
This change would decrease revenues from unmanaged leases, no new leases. General fund revenue would decrease.

Youth Program

Goal of Program
Providing job skills training and work experience.

Service Category
Job Training/Employment
Prevention/Intervention
Ages Served
18-24
Number Served
1
Demographics
Unknown
Provider
Other
Community College Foundation

POD Cost P094

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Pod Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>2.10</td>
<td>313.947</td>
<td>1,940</td>
<td>315,887</td>
<td>148,874</td>
<td>7,999</td>
<td>0</td>
<td>(290,148)</td>
<td>-</td>
<td>182,614</td>
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<td>182,614</td>
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<tr>
<td>6004: Parking</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>120,580</td>
<td>146,049</td>
<td>-</td>
<td>120,580</td>
<td>0</td>
<td>120,580</td>
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<tr>
<td>1002: Interdepartmental Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD</td>
<td>2.10</td>
<td>313.947</td>
<td>1,940</td>
<td>315,887</td>
<td>148,874</td>
<td>7,999</td>
<td>120,580</td>
<td>(144,098)</td>
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<td>449,243</td>
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</table>

POD Cost P094 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>18,261</td>
<td>-</td>
<td>18,261</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD</td>
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<td>-</td>
<td>18,261</td>
<td>-</td>
<td>-</td>
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</tr>
</tbody>
</table>
POD P095 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 15000: Public Works

Youth Program: No Youth Program

Group: Group 9

POD Category: Existing

POD Function: Operations

Program Services
Response to citywide departments and public inquiries regarding city property

Program Description
Asset Mgmt is primary repository of historic information regarding City’s real property assets. Significant impact to department projects if property rights are unknown/unconfirmed, potential legal risks if not performed. Providing public access to needed information.

Legal Requirement
Public Records Act

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City has to comply with Public Records Act, that expressly declared that access to information concerning the conduct of the people's business is a fundamental and necessary right of every person in this state.

Impact from Contracting Out? Change in LOS?
Unknown

What happens if we don't do this in Program? Who will enforce?
Violations of the state Public Records Act are not in accordance with principles of good governance and transparency, and have a potential risk of litigation from the media and private citizens.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
None, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

POD Cost P095

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>2.90</td>
<td>432,661</td>
<td>2,673</td>
<td>435,334</td>
<td>205,168</td>
<td>11,024</td>
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<td>(482,577)</td>
<td>-</td>
<td>167,949</td>
<td>0</td>
<td>167,949</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.90</td>
<td>432,661</td>
<td>2,673</td>
<td>435,334</td>
<td>205,168</td>
<td>11,024</td>
<td>0</td>
<td>(463,577)</td>
<td>-</td>
<td>167,949</td>
<td>0</td>
<td>167,949</td>
</tr>
</tbody>
</table>
POD P097 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 15000: Public Works
Group: Group 9
POD Category: Essential 1
POD Function: Operations

Program Services
Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

Program Description
Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

Legal Requirement
Federal Occupational Safety and Health Administration, National Fire Prevention Association, California Building, Electrical, Mechanical codes, etc.

Budget Comments
- Can This be Contracted Out?
  Yes
- Could the Level Of Service Be Changed?
  Yes
- What is the potential dollar savings from contracting out - LOS change?
  -
- How Many FTE Could be reduced by contracting out - LOS Change?
  -
- How long would contracting out take?
  -

What is the Minimal Legal Requirement?
The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?
A large percentage is already contracted out with City staff managing the contracts. If the remaining services were contracted out, loss of full time employees and loss of continuity, quality and standards throughout the City would occur.

Changes in Level of Service would depend on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?
Fines and shutdowns, potential life safety code violations and injuries. Federal Occupational Safety and Health Administration, Fire Marshall, and other applicable agencies would enforce.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

Youth Program
Goal of Program
Providing maintenance and repairs for all City owned Community Centers/Child Care/4th R/Parks Facilities.

Service Category
Prevention/Intervention
Other
Ages Served
0-24 (All_Ages)
Number Served
Unknown
Demographics
Unknown
Provider
City

POD Cost P097

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>22.45</td>
<td>2,646,973</td>
<td>16,355</td>
<td>2,663,328</td>
<td>1,255,196</td>
<td>67,444</td>
<td>20,000</td>
<td>(2,031,024)</td>
<td>-</td>
<td>1,974,945</td>
<td>94,514</td>
<td>1,880,431</td>
</tr>
<tr>
<td>6004: Parking</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>90,179</td>
<td>0</td>
<td>-</td>
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<td>90,179</td>
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<tr>
<td>1002: Interdepartmental Service</td>
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<td>838,744</td>
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<tr>
<td>2247: Rayyards Maint CFD No 2014-04</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>15,000</td>
<td>-</td>
<td>-</td>
<td>15,000</td>
<td>-</td>
<td>15,000</td>
</tr>
<tr>
<td>Total POD:</td>
<td>22.45</td>
<td>2,646,973</td>
<td>16,355</td>
<td>2,663,328</td>
<td>1,255,196</td>
<td>67,444</td>
<td>110,179</td>
<td>(1,177,289)</td>
<td>-</td>
<td>2,918,868</td>
<td>94,514</td>
<td>2,824,354</td>
</tr>
</tbody>
</table>

POD Cost P097 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>90,455</td>
<td>-</td>
<td>90,455</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>90,455</td>
<td>-</td>
<td>90,455</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 9
POD Category: Essential 1
POD Function: Operations

Program Services
Remodels, improvements, and billable work based on customer service agreements

Program Description
Remodels, improvements, and billable work based on customer service agreements

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
A large amount of work is already contracted out but City staff performs oversight. If the remaining services were contracted out, there would be loss of full time employees and loss of continuity, quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don’t do this in Program? Who will enforce?
Projects would not get completed and departments may elect to manage their own projects. Loss of continuity and quality of standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>10.15</td>
<td>1,271,130</td>
<td>7,854</td>
<td>1,278,984</td>
<td>602,767</td>
<td>32,388</td>
<td>0</td>
<td>(2,809,547)</td>
<td>-</td>
<td>(895,409)</td>
<td>0</td>
<td>(895,409)</td>
</tr>
<tr>
<td>8004: Parking</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>1,060</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>10.15</td>
<td>1,271,130</td>
<td>7,854</td>
<td>1,278,984</td>
<td>602,767</td>
<td>32,388</td>
<td>1,060</td>
<td>(2,809,547)</td>
<td>-</td>
<td>(894,349)</td>
<td>0</td>
<td>(894,349)</td>
</tr>
</tbody>
</table>
POD P102 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 6
POD Category: Essential 1
POD Function: Operations

Program Services
Management and procurement of parts needed to maintain and repair City vehicles.

Program Description
Essential oversight required due to exposure of inventory loss and operational risk of mechanic productivity and equipment downtime.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td></td>
<td></td>
<td>Fleet parts management is currently contracted out to NAPA IBS.</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
The City is already contracting out these services, so no additional savings would be realized. Contracting out has reduced costs and exposure to inventory loss.

What happens if we don’t do this in Program? Who will enforce?
The City departments would have to incur cost of unbilled parts inventory of $3 million and manage inventory.

Can revenues be increased - established to provide General Fund offset for this program?
Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Not applicable as Fleet is an internal service fund.

**POD Cost P102**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6501: Fleet Management</td>
<td>1.40</td>
<td>191,903</td>
<td>(6,156)</td>
<td>185,747</td>
<td>7,371,334</td>
<td>283</td>
<td>0</td>
<td>69,707</td>
<td>7,627,071</td>
<td>7,566,681</td>
<td>60,389</td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.40</td>
<td>191,903</td>
<td>(6,156)</td>
<td>185,747</td>
<td>7,371,334</td>
<td>283</td>
<td>0</td>
<td>69,707</td>
<td>7,627,071</td>
<td>7,566,681</td>
<td>60,389</td>
<td></td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 6
POD Category: Essential 1
POD Function: Operations

Program Services
Motor pool promotes car sharing and helps to minimize retaining underutilized vehicles.

Program Description
Shared motor pool/car share program for employee department transportation at City Hall, 300 Richards, and 24th Street Corporation Yard.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
No additional savings is anticipated by contracting out as the cost for the Fleet Services program is typically lower than contracting out with the associated management costs.

What happens if we don’t do this in Program? Who will enforce?
Each department would be responsible for arranging temporary vehicle rentals or transportation for staff.

Can revenues be increased - established to provide General Fund offset for this program?
Not applicable as Fleet is an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Not applicable as Fleet is an internal service fund.

POD Cost P104

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Int-Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6501: Fleet Management</td>
<td>0.65</td>
<td>79,615</td>
<td>(2,858)</td>
<td>76,757</td>
<td>29,174</td>
<td>76</td>
<td>50,000</td>
<td>18,750</td>
<td>174,757</td>
<td>167,511</td>
<td>7,246</td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.65</td>
<td>79,615</td>
<td>(2,858)</td>
<td>76,757</td>
<td>29,174</td>
<td>76</td>
<td>50,000</td>
<td>18,750</td>
<td>174,757</td>
<td>167,511</td>
<td>7,246</td>
<td></td>
</tr>
</tbody>
</table>
POD P160 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 5
POD Category: Mandated
POD Function: Operations

Program Description
Urban Forestry Policy Compliance and Development

Program Description
Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

Legal Requirement
SCC 12.56

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? 5
How long would contracting out take? -

What is the Minimal Legal Requirement?
Per City Code protected tree removal, maintenance, plans and permits are required to be reviewed, issued and enforced, along with requirements of various Landscaping and Lighting assessment districts.

Impact from Contracting Out? Change in LOS?
Reduction in Level of Service would result in reduced technical support, and possibly increased liability. Potential savings (if any) from contracting out is unknown.

What happens if we don't do this in Program? Who will enforce?
Ability to enforce city’s tree ordinance is reduced. Increase in claims, liability and litigation.

Can revenues be increased - established to provide General Fund offset for this program?
Yes. Collect fee for arborist’s review of development projects. Bill insurance companies for damage to trees resulting from vehicle accidents.

If General Fund Support is cut what is the impact on Revenues?
Program is offset with Landscaping & Lighting funds

POD Cost P160

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>100: General Fund</td>
<td>8.15</td>
<td>869,019</td>
<td>32,480</td>
<td>901,499</td>
<td>533,697</td>
<td>3,382</td>
<td>0</td>
<td>(1,445,512)</td>
<td>0</td>
<td>-</td>
<td>15,000</td>
<td>(21,933)</td>
</tr>
<tr>
<td>2232: Landscaping and Lighting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD</td>
<td>8.15</td>
<td>869,019</td>
<td>32,480</td>
<td>901,499</td>
<td>533,697</td>
<td>3,382</td>
<td>124,549</td>
<td>(169,910)</td>
<td>0</td>
<td>1,393,218</td>
<td>15,000</td>
<td>1,378,218</td>
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</tbody>
</table>
POD P162 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 5
POD Category: Essential 1
POD Function: Operations

Program Services
Urban Forest Maintenance

Program Description
Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

Legal Requirement
C/W Landscaping and Lighting Assessment District, City Code 12.56

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>29</td>
<td>3 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Landscaping and Lighting Assessment requirements

Impact from Contracting Out? Change in LOS?
Contractors are already being used to provide this service. City crews provide emergency services and contract inspection and administration. Decreasing the Level of Service may result in increased liability and litigation. Potential savings (if any) from contracting out is unknown.

What happens if we don't do this in Program? Who will enforce?
Increased liability and litigation, increased maintenance costs, decreased forest health.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is offset with Landscaping & Lighting, and landscape district funds.

POD Cost P162

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>32.15</td>
<td>3,366,214</td>
<td>125,815</td>
<td>3,492,029</td>
<td>2,067,320</td>
<td>13,102</td>
<td>56,200</td>
<td>(5,999,308)</td>
<td>29,343</td>
<td>0</td>
<td>29,343</td>
<td></td>
</tr>
<tr>
<td>2232: Landscaping and Lighting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>482,451</td>
<td>4,941,148</td>
<td>-</td>
<td>5,423,599</td>
<td>5,423,599</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2507: Land Park</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>32,850</td>
<td>-</td>
<td>32,850</td>
<td>-</td>
<td>32,850</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>32.15</td>
<td>3,366,214</td>
<td>125,815</td>
<td>3,492,029</td>
<td>2,067,320</td>
<td>13,102</td>
<td>538,651</td>
<td>(625,310)</td>
<td>0</td>
<td>5,485,792</td>
<td>0</td>
<td>5,485,792</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Essential 1
POD Function: Operations

Program Services
Active Transportation

Program Description
Plan and manage the City’s Active Transportation Improvement Programs and staff the City’s Active Transportation Commission.

Legal Requirement
City Code Chapter 2.100 establishes the Active Transportation Commission

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td>1</td>
<td>5 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Compliance with City Code Chapter 2.100 establishing the Active Transportation Commission

Impact from Contracting Out? Change in LOS?
Eliminating this program would reduce the City’s ability to build relationships and trust with the community as well reduce ability to implement pedestrian and bicycle improvements, reducing the number of federal, state, and regional grants the City could obtain.

What happens if we don’t do this in Program? Who will enforce?
Eliminating this program would reduce the City’s ability to implement pedestrian and bicycle improvements, reducing the number of federal and state funded grants the City would likely be able to obtain.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P262

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.50</td>
<td>527,746</td>
<td>5,202</td>
<td>532,948</td>
<td>323,230</td>
<td>1.529</td>
<td>0</td>
<td>(907,664)</td>
<td>-</td>
<td>(49,958)</td>
<td>0</td>
<td>(49,958)</td>
</tr>
<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>84,431</td>
<td>312,953</td>
<td>-</td>
<td>397,385</td>
<td>0</td>
<td>397,385</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.50</td>
<td>527,746</td>
<td>5,202</td>
<td>532,948</td>
<td>323,230</td>
<td>1.529</td>
<td>84,431</td>
<td>(594,711)</td>
<td>-</td>
<td>347,427</td>
<td>0</td>
<td>347,427</td>
</tr>
</tbody>
</table>
POD P264 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Program Services
Project Development

Program Description
Responsible for the scoping, estimating, and initiation of transportation capital improvement projects (CIPs) that include the expansion and modifications of the public ROW and transportation network, including feasibility studies and concept development. Establishes budgets, schedules, and manages transportation CIPs including state and federal grant-funded projects. Prepares grants for competitive programs to fund roadway improvements, bridges, streetscapes, trails, and bikeways. Forecasts grant match requirements and other local expenses. Manages regional programming and updates for capital projects and federal authorizations. Procures and manages professional engineering services for studies and improvements per local, state and federal requirements. Provides project documentation, technical reports, city reviews, and environmental clearance for transportation CIPs. Interfaces with transportation planners, Caltrans, SACOG, Council offices, the media, and the public. Services are fully offset with Capital and Private Development funds.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

|                       | No | Yes | 0 | 0 | - |

What is the Minimal Legal Requirement?
Failing infrastructure that is immediate safety concern would need to be scoped to determine cost by professional engineering staff. Accounting and auditing for existing projects is mandated by federal and state grant agreements.

Impact from Contracting Out? Change in LOS?
Contracting out would reduce responsiveness to community and council member questions, would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

What happens if we don’t do this in Program? Who will enforce?
Eliminating this program would result in the City’s inability to initiate and deliver transportation CIPs, resulting in fewer improvement projects and missed opportunities for state and federal funding. Current grant funded project efforts would cease and put the City in default with state and federal grant agreements. Currently obligated and future programmed funds would be lost due to fund requirement timelines, and the failure to deliver. Transportation funds would be reduced.

Can revenues be increased - established to provide General Fund offset for this program?
This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB 1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?
Reduced federal, state, and local transportation dollars would be realized. Program is currently fully offset.

POD Cost P264

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>8.46</td>
<td>1,548,129 (7.33%)</td>
<td>1,540,793</td>
<td>87,811</td>
<td>7,246</td>
<td>0</td>
<td>(1,356,463)</td>
<td>-</td>
<td>279,387</td>
<td>0</td>
<td>279,387</td>
</tr>
<tr>
<td>Total</td>
<td>POD</td>
<td>8.46</td>
<td>1,548,129 (7.33%)</td>
<td>1,540,793</td>
<td>87,811</td>
<td>7,246</td>
<td>0</td>
<td>(1,356,463)</td>
<td>-</td>
<td>279,387</td>
<td>0</td>
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</table>
POD P265 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 1500 0: Public Works
Group: Group 5
POD Category: Existing
POD Function: Operations

Program Services
Streetscape Maintenance

Program Description
Well-maintained transportation corridor landscaping contributes to public safety, neighborhood liveability, and increased property values.

Legal Requirement
City financing plans and annual assessment districts (Citywide Landscaping and Lighting District and other landscape and maintenance districts).

Budget Comments

CMO Comments
Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
Yes | Yes | - | 6 | 6-12 months

What is the Minimal Legal Requirement?
Landscaping and Lighting district requirements

Impact from Contracting Out? Change in LOS?
Services are currently contracted out. Inspections are completed by City staff.

What happens if we don't do this in Program? Who will enforce?
The City's 565+ acres of streetscapes would be in serious risk of failure, significantly impacting quality of life and economic development. Millions of dollars of public infrastructure investment would be at risk.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is funded by special district funds.

POD Cost P265

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
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</table>
**POD P267 Detail Sheet by POD**

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Youth Program:** No Youth Program  
**Department:** 15000:Public Works  
**Group:** Group 3  
**POD Category:** Essential 1  
**POD Function:** Operations

### Program Description
Transportation planning to conduct and research, planning, and policies both to address the City's short-term transportation needs and to achieve the City's long-term mobility goals.

### Legal Requirement
- 

### Budget Comments
- 

### CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
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</table>

**What is the Minimal Legal Requirement?**
- 

**Impact from Contracting Out? Change in LOS?**
- 

**What happens if we don't do this in Program? Who will enforce?**
Eliminating this program would reduce community trust, the City's ability to comprehensively address the City's short-term transportation needs and to achieve the City's long-term mobility goals.

**Can revenues be increased - established to provide General Fund offset for this program?**
- 

**If General Fund Support is cut what is the impact on Revenues?**
This program is fully offset.

### POD Cost P267

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>4.10</td>
<td>678.315</td>
<td>6,686</td>
<td>685.001</td>
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<td>64,211</td>
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<tr>
<td>Total POD:</td>
<td>4.10</td>
<td>678.315</td>
<td>6,686</td>
<td>685.001</td>
<td>415.449</td>
<td>1.965</td>
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<td></td>
<td>0</td>
<td>702,050</td>
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</tr>
</tbody>
</table>
Recycling and Solid Waste Division dedicates resources to combat and prevent illegal dumping. The division provides code enforcement services and the collection and disposal of illegally dumped waste.

Legal Requirement
Title 13, Chapter 13.10.130 of the City Code

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>8</td>
<td>1 Year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
No legal requirement to pick up illegally dumped refuse. The City is required to pay a reward for information that leads to the arrest and conviction of one who violates illegal dumping provisions.

Impact from Contracting Out? Change in LOS?
Reductions in Level of Service will result in accumulation of illegally dumped debris across the City.

What happens if we don’t do this in Program? Who will enforce?
Other City departments, such as Community Development or Community Response, will have to provide services should this program be eliminated, or illegally dumped refuse will accumulate, creating health and safety risks.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
If general funding is cut then RSW cannot provide illegal dumping services as funds generated by rate payers cannot be used for this type of service. It is a violation of Prop 218. Illegal dumping services are funded by general fund and Measure U.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
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<td>-</td>
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<td>970,000</td>
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<td>36</td>
<td>970,036</td>
<td>36</td>
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</table>
Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Department: 15000:Public Works  
Group: Group 9  
POD Category: Essential 1  
POD Function: Operations

Program Services  
Sustainability, LEED, Energy management, monitoring utility account management system (Energy Cap)

Program Description  
Sustainability, LEED, Energy management, monitoring utility account management system (Energy Cap)

Legal Requirement  
Support new local mandates from the City’s New Building Electrification Ordinance for City facilities, and implementation of the City’s Climate Action Plan for municipal buildings. Ensure City compliance with mandatory state energy reporting for large buildings pursuant to the State’s Building Energy Benchmarking Program, established by AB 802. Advise citywide policy and program development for green building standards. Support compliance with forthcoming state requirements for zero-emission public fleets in the Advanced Clean Fleets Regulation.

Budget Comments  

CMO Comments

Can This be Contracted Out?  
Yes

Could the Level Of Service Be Changed?  
Yes

What is the potential dollar savings from contracting out - LOS change?  
-

How Many FTE Could be reduced by contracting out - LOS Change?  
-

How long would contracting out take?  
-

What is the Minimal Legal Requirement?  
The City must comply with local and state ordinances for new building electrification standards, and must ensure that local standards do not impose a barrier to compliance with other laws and regulations for critical facilities. Energy benchmarking reports must be submitted to the state annually for large facilities. Future City fleet purchases must comply with forthcoming Advanced Clean Fleets Regulations, necessitating the expansion of fleet charging infrastructure.

Impact from Contracting Out? Change in LOS?  
If the remaining services were contracted out, in addition to what is already contracted out, loss of Full Time Employees and loss of continuity, quality and standards throughout the City. Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don’t do this in Program? Who will enforce?  
Tracking and monitoring of Energy management and Sustainability would not get completed, departments may elect to manage their own projects, loss of continuity, quality and standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?  
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?  
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P278

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Inter-departmental Transfers</th>
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<tbody>
<tr>
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Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 15000: Public Works
Group: Group 4
POD Category: Existing
POD Function: Operations

Program Services
Off-Street Parking Facilities

Program Description
The City of Sacramento owns and manages parking facilities throughout the city to provide off-street parking services, including monthly and event parking, to service residents, visitors, and businesses of Sacramento.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tr>
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<td>Yes</td>
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<td>58</td>
<td>12 months</td>
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What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Loss of control of the parking program, such as elimination of discount parking programs.

What happens if we don’t do this in Program? Who will enforce?
Negative impact on economic development inclusive of loss of service to special events, potential tax revenue and $16.1 million of program revenue.

Can revenues be increased - established to provide General Fund offset for this program?
N/A

If General Fund Support is cut what is the impact on Revenues?
The Off Street Parking program is $9.3 million cash positive.

Youth Program
Goal of Program
City Volunteers & Interns Parking Program:
Support youth internships offered by the City at locations in the downtown area by offering free parking at Memorial Garage for City volunteers and interns (not restricted to youth). AND City of Festivals: Provide support in the form of grants for special events consistent with family oriented themes, entertainment and/or activities; ties the river/region together; promotes the city and provides economic benefit to the City.

Service Category
Prevention/Intervention
Recreation

Ages Served
0-24 (All Ages)

Number Served
Unknown

Demographics
Unknown

Provider
Community College Foundation

POD Cost P283

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<td>5,519,572</td>
<td>(1,018,239)</td>
<td>4,501,333</td>
<td>4,485,484</td>
<td>30,097</td>
<td>100,000</td>
<td>(2,328,021)</td>
<td>-</td>
<td>6,788,893</td>
<td>16,118,413</td>
<td>(9,329,520)</td>
</tr>
</tbody>
</table>

POD Cost P283 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>6004: Parking</td>
<td>33,891</td>
<td>-</td>
<td>33,891</td>
<td>0</td>
<td>-</td>
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<tr>
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<td>33,891</td>
<td>-</td>
<td>33,891</td>
<td>0</td>
<td>-</td>
<td>0</td>
</tr>
</tbody>
</table>
POD P284 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000:Public Works

Program Services
On-Street Parking Enforcement

Program Description
On-Street Parking Enforcement ensures compliance of local and state parking regulations to facilitate the safe turnover and availability of parking spaces throughout the city.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>12 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
There is no legal requirement to provide on-street parking enforcement. However, if the service adds safety and encourages turnover of parking spaces to support the community.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Parking enforcement encourages compliance with parking regulations which increases safety for the community.

Can revenues be increased - established to provide General Fund offset for this program?
The program expects to continue contributing to General Fund with the increasing recovery from the pandemic.

If General Fund Support is cut what is the impact on Revenues?
This program is self-funding.

POD Cost P284

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>15001: General Fund</td>
<td>50.00</td>
<td>4,370.618</td>
<td>42,411</td>
<td>4,413,029</td>
<td>769,922</td>
<td>18.176</td>
<td>286,635</td>
<td>971,604</td>
<td></td>
<td>6,459,366</td>
<td>5,252,800</td>
<td>1,206,566</td>
</tr>
<tr>
<td>Total POD:</td>
<td>50.00</td>
<td>4,370.618</td>
<td>42,411</td>
<td>4,413,029</td>
<td>769,922</td>
<td>18.176</td>
<td>286,635</td>
<td>971,604</td>
<td></td>
<td>6,459,366</td>
<td>5,252,800</td>
<td>1,206,566</td>
</tr>
</tbody>
</table>
POD

POD P285 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Youth Program: No Youth Program
Group: Group 4
POD Category: Existing
POD Function: Operations

Program Services
On-Street Parking Meters

Program Description
The On-Street Parking Meter program provides adequate turnover for on-street parking within the Parking Meter Zones of the Central and Fort Sutter traffic districts.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>7</td>
<td>12 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Loss of control of the on-street parking meter program, such as elimination of meter holiday programs.

What happens if we don’t do this in Program? Who will enforce?
City assets would not support the needs of the businesses, commuters, visitors and neighborhoods. Potential loss of net program revenue to cover eligible expenses as outlined in City Code 10.40.130.

Can revenues be increased - established to provide General Fund offset for this program?
Yes. This program can increase revenues to cover eligible expenses.

If General Fund Support is cut what is the impact on Revenues?
This program is self-funding.

POD Cost P285

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>2001: General Fund</td>
<td>7.00</td>
<td>546,060</td>
<td>3,916</td>
<td>549,976</td>
<td>2,931,617</td>
<td>2,310</td>
<td>0</td>
<td>5,302,406</td>
<td>-</td>
<td>8,786,309</td>
<td>9,919,205</td>
<td>(1,132,896)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>7.00</td>
<td>546,060</td>
<td>3,916</td>
<td>549,976</td>
<td>2,931,617</td>
<td>2,310</td>
<td>0</td>
<td>5,302,406</td>
<td>-</td>
<td>8,786,309</td>
<td>9,919,205</td>
<td>(1,132,896)</td>
</tr>
</tbody>
</table>
**POD P286 Detail Sheet by POD**

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 15000/Public Works  
**Program Services**

**Project Design and Delivery**

**Program Description**

Manage and prepare the design of civil and electrical improvement plans, specifications and estimates as construction contract bid documents, manage the City's transportation capital improvement projects and programs, develop and administer citywide standard construction specifications and improvement standards for transportation infrastructure within the public right-of-way, and manage the project design oversight and administration of capital improvement projects through construction completion. Services are fully offset with Capital and Private Development funds.

**Legal Requirement**

State of California Professional Engineer's Act Sec. 6735 requires a State of California Licensed/Registered Civil Engineer to approve all plans for construction. Also a condition of state and federal construction funding.

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

State of California Professional Engineer's Act Sec. 6735 requires that all civil engineering plans, calculations, specifications and reports shall be prepared by or under the responsible charge of a State of California Licensed/Registered Civil Engineer. Similarly, State of California Professional Engineer's Act Sec. 6735.1 requires all electrical engineering plans, specifications, calculations, and reports shall be prepared by, or under the responsible charge of a licensed electrical engineer.

Also, as a condition of state and federal construction funding and consistent with 23 CFR 172.9, a local agency must designate a full-time, public employee in responsible charge of each project. The role of the responsible charge is to ensure that the work delivered under contract is complete, accurate, and consistent with the terms, conditions, and specifications of the contract.

**Impact from Contracting Out? Change in LOS?**

Contracting out would reduce responsiveness and accountability to communities and the City Council; would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

**What happens if we don’t do this in Program? Who will enforce?**

Eliminating this program would preclude the City from delivering its transportation CIP and would result in the loss of local, state, and federal transportation funds.

**Can revenues be increased - established to provide General Fund offset for this program?**

This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the S&I Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

**If General Fund Support is cut what is the impact on Revenues?**

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

**POD Cost P286**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>001: General Fund</td>
<td>17.61</td>
<td>2,271,989</td>
<td>(15,270)</td>
<td>2,822,719</td>
<td>166,644</td>
<td>13,752</td>
<td>0</td>
<td>(2,823,560)</td>
<td>-</td>
<td>279,555</td>
<td>0</td>
<td>279,555</td>
</tr>
<tr>
<td>Total POD:</td>
<td>17.61</td>
<td>2,271,989</td>
<td>(15,270)</td>
<td>2,822,719</td>
<td>166,644</td>
<td>13,752</td>
<td>0</td>
<td>(2,823,560)</td>
<td>-</td>
<td>279,555</td>
<td>0</td>
<td>279,555</td>
</tr>
</tbody>
</table>
POD P288 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Program Services
Residential Parking Program

Program Description
The Residential Permit Parking Program provides preferential on-street parking for Sacramento City residents and visitors in residential areas impacted by commuter parking and where off-street parking is not always adequate.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

Yes Yes - 8 1-2 years

What is the Minimal Legal Requirement?
n/a

Impact from Contracting Out? Change in LOS?
Loss of control of the residential parking program, including limited management to support the balance of businesses, commuters, visitors and neighborhoods' parking needs.

What happens if we don't do this in Program? Who will enforce?
No parking enforcement to support the balance of business, commuters, visitors, and neighborhoods' parking needs.

Can revenues be increased - established to provide General Fund offset for this program?
The program expects to continue contributing to the General Fund with the increasing recovery from the pandemic.

If General Fund Support is cut what is the impact on Revenues?
This program is self-funding.

POD Cost P288

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>8.00</td>
<td>650,730</td>
<td>6,786</td>
<td>657,516</td>
<td>123,187</td>
<td>4,655</td>
<td>44,115</td>
<td>155,457</td>
<td>-</td>
<td>984,930</td>
<td>840,448</td>
<td>144,482</td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.00</td>
<td>650,730</td>
<td>6,786</td>
<td>657,516</td>
<td>123,187</td>
<td>4,655</td>
<td>44,115</td>
<td>155,457</td>
<td>-</td>
<td>984,930</td>
<td>840,448</td>
<td>144,482</td>
</tr>
</tbody>
</table>
POD P291 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works

Program Services
Survey

Program Description
Provide topographic survey and construction staking for CIPs; map property boundaries, easements, and the public right-of-way for the development of CIPs; maintain the City's vertical datum; prepare legal plats and descriptions for the acquisition and management of the City's real property assets. Services are fully offset with Capital and Private Development funds.

Legal Requirement
Professional Engineers and Land Surveyors Act Articles 1, 3, and 5. City Ordinance No. 3425. Subdivision Map Articles 1 & 3.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>6</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
City is required to provide Professional Land Surveyor services per the California Subdivision Map Act.

Impact from Contracting Out? Change in LOS?
Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

What happens if we don’t do this in Program? Who will enforce?
Eliminating this program in its entirety is not practicable as the City is required to provide Professional Land Surveyor services per the California Subdivision Map Act. Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

Can revenues be increased - established to provide General Fund offset for this program?
This program is fully offset.

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P291

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>8.96</td>
<td>1,147,221</td>
<td>(7,769)</td>
<td>1,139,452</td>
<td>65,071</td>
<td>5,370</td>
<td>0</td>
<td>(1,436,633)</td>
<td>-</td>
<td>(226,740)</td>
<td>0</td>
<td>(226,740)</td>
</tr>
<tr>
<td>Total POD</td>
<td>8.96</td>
<td>1,147,221</td>
<td>(7,769)</td>
<td>1,139,452</td>
<td>65,071</td>
<td>5,370</td>
<td>0</td>
<td>(1,436,633)</td>
<td>0</td>
<td>(226,740)</td>
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<td>(226,740)</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Traffic Design & Review

Program Description
Review and approval of traffic related designs (plans) to minimize risk/liability to City.

Legal Requirement
SCC Title 10, Vehicles and Traffic; SCC Title 12, Streets, Sidewalks, and Public Places; SCC Title 18, Additional Development Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Review and approval of traffic related designs (plans) required by City Code.

Impact from Contracting Out? Change in LOS?
No cost savings anticipated by contracting out. A change in LOS would result in delays to private and public projects involving changes to city streets.

What happens if we don’t do this in Program? Who will enforce?
Exposes City to increased liability and litigation.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P292

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>5.15</td>
<td>883,062</td>
<td>8,704</td>
<td>891,766</td>
<td>540,852</td>
<td>2,558</td>
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<td>(305,331)</td>
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<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>664,933</td>
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<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>-</td>
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<td>115,500</td>
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<tr>
<td>Total POD:</td>
<td>5.15</td>
<td>883,062</td>
<td>8,704</td>
<td>891,766</td>
<td>540,852</td>
<td>2,558</td>
<td>141,277</td>
<td>(1,101,350)</td>
<td>-</td>
<td>475,102</td>
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</tr>
</tbody>
</table>
PoD P293 Detail Sheet by PoD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Essential 1
POD Function: Operations

Program Services
Traffic Investigations

Program Description
Traffic investigations and related recommendations minimizes public risk.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>5</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
A change in the LOS exposes the City to increased liability and litigation.

What happens if we don't do this in Program? Who will enforce?
Increase in traffic collisions, and liability and litigation for the City.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

PoD Cost P293

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>5.45</td>
<td>676,637</td>
<td>6,669</td>
<td>683,306</td>
<td>414,423</td>
<td>1,960</td>
<td>0</td>
<td>(976,024)</td>
<td>123,664</td>
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<td>123,664</td>
</tr>
<tr>
<td>2002: Gas Tax 2016</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>108,252</td>
<td>401,247</td>
<td>509,499</td>
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<td>509,499</td>
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<td>509,499</td>
</tr>
<tr>
<td>2006: Traffic Safety</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>66,500</td>
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<td>66,500</td>
<td>-</td>
<td>66,500</td>
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<td>66,500</td>
</tr>
<tr>
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<td>676,637</td>
<td>6,669</td>
<td>683,306</td>
<td>414,423</td>
<td>1,960</td>
<td>108,252</td>
<td>(308,277)</td>
<td>699,663</td>
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POD P313 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000:Public Works
Program Services
Operate Sacramento Marina

Program Description
The Sacramento Marina is a 475 slip public marina at the southern end of Front Street providing access to the Sacramento River for the greater Sacramento region. It is a full-service marina proving monthly slip rental, overnight guest usage, fuel, sewage pump out, potable water and miscellaneous boating supplies in a retail store.

Legal Requirement
Irrevocable agreement (CM2005-0307) with the State's Department of Boating and Waterways requires the Marina to remain open, and functional throughout the term of the loan employing only City employees.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>9 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The Miller family donated the 57 acre parcel to the City with the requirement that it be maintained as a park and marina.

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don't do this in Program? Who will enforce?
The Marina Fund would be unable to make debt service payments if the Marina were closed.

Can revenues be increased - established to provide General Fund offset for this program?
No General Fund impact. Insufficient funds to cover direct operation and full debt service.

If General Fund Support is cut what is the impact on Revenues?
Currently, there is no General Fund support received.

POD Cost P313

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2608: Marina</td>
<td>6.60</td>
<td>567,160</td>
<td>(37,022)</td>
<td>530,138</td>
<td>529,222</td>
<td>-</td>
<td>-</td>
<td>1.500</td>
<td>-</td>
<td>1,060,860</td>
<td>1,876,075</td>
<td>(815,215)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.60</td>
<td>567,160</td>
<td>(37,022)</td>
<td>530,138</td>
<td>529,222</td>
<td>-</td>
<td>-</td>
<td>1.500</td>
<td>-</td>
<td>1,060,860</td>
<td>1,876,075</td>
<td>(815,215)</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000:Public Works
Group: Group 9
POD Category: Mandated
POD Function: Operations

Program Services
Americans with Disabilities Act construction projects and compliance

Program Description
Americans with Disabilities Act construction projects and compliance

Legal Requirement
American with Disability Act (ADA), California Building Code Title 24.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Legal requirements are due to the American with Disability Act (ADA), and California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility that apply to the structural, mechanical, electrical, and plumbing systems in a building.

Impact from Contracting Out? Change in LOS?
If the remaining services were contracted out, in addition to what is already contracted out, it would result in loss of full time employees and loss of continuity, and quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don’t do this in Program? Who will enforce?
Potential disabilities accessibility lawsuits.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P338

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1.80</td>
<td>280,195</td>
<td>1,731</td>
<td>281,926</td>
<td>132,870</td>
<td>7,139</td>
<td>(580,293)</td>
<td>-</td>
<td>(158,357)</td>
<td>0</td>
<td>(158,357)</td>
</tr>
<tr>
<td>Total POD</td>
<td>1.80</td>
<td>280,195</td>
<td>1,731</td>
<td>281,926</td>
<td>132,870</td>
<td>7,139</td>
<td>(580,293)</td>
<td>-</td>
<td>(158,357)</td>
<td>0</td>
<td>(158,357)</td>
</tr>
</tbody>
</table>
POD P339 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 9
POD Category: Essential 1
POD Function: Operations

Program Services
Design, technical review, code compliance and quality inspection supporting Facility Maintenance

Program Description
Design, technical review, code compliance and quality inspection supporting Facility Maintenance

Legal Requirement
Multiple Federal State and Local codes and standards including but not limited to: Americans with Disabilities Act (ADA) California Building Codes California Health and Safety Codes National Fire Protection Association (NFPA) Sacramento Metropolitan Air Quality Management District California Code of Regulations and City of Sacramento Codes.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City is required to complying with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?
A large amount of work is already contracted out but City staff performs oversight. If the remaining services were contracted out, it would result in a loss of full time employees and loss of continuity, quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

What happens if we don't do this in Program? Who will enforce?
Projects would not get completed, departments may elect to manage their own projects, loss of continuity, loss quality and standards throughout the City.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P339

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>0001: General Fund</td>
<td>6.40</td>
<td>970,752</td>
<td>5,998</td>
<td>976,750</td>
<td>460,332</td>
<td>24,734</td>
<td>30,000</td>
<td></td>
<td></td>
<td>1,491,817</td>
<td>0</td>
<td>1,491,817</td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.40</td>
<td>970,752</td>
<td>5,998</td>
<td>976,750</td>
<td>460,332</td>
<td>24,734</td>
<td>30,000</td>
<td></td>
<td></td>
<td>1,491,817</td>
<td>0</td>
<td>1,491,817</td>
</tr>
</tbody>
</table>
POD P341 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works

Youth Program: No Youth Program
Group: Group 9
POD Category: Mandated
POD Function: Operations

Program Services
Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

Program Description
Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

Legal Requirement
Multiple Federal, State and Local codes and standards including but not limited to: Americans with Disabilities Act (ADA), California Building Codes, California Health and Safety Codes, National Fire Protection Association (NFPA), Sacramento Metropolitan Air Quality Management District, California Code of Regulations and City of Sacramento Codes.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24, that is a broad set of requirements for energy conservation, green design, construction and maintenance, fire and life safety, and accessibility.

Impact from Contracting Out? Change in LOS?
Loss Full time employees. Changes in Level of Service would be dependent on how contracts were written and enforced.

What happens if we don’t do this in Program? Who will enforce?
Regulatory monitoring would not be done, or departments would be required to manage their own programs.

Can revenues be increased - established to provide General Fund offset for this program?
No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

If General Fund Support is cut what is the impact on Revenues?
Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

POD Cost P341

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5.50</td>
<td>833,359</td>
<td>5,149</td>
<td>838,508</td>
<td>395,180</td>
<td>21,234</td>
<td>0</td>
<td>0</td>
<td>-1,254,922</td>
<td>0</td>
<td>1,254,922</td>
<td></td>
</tr>
<tr>
<td>Total POD</td>
<td>5.50</td>
<td>833,359</td>
<td>5,149</td>
<td>838,508</td>
<td>395,180</td>
<td>21,234</td>
<td>0</td>
<td>0</td>
<td>-1,254,922</td>
<td>0</td>
<td>1,254,922</td>
<td></td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works

Program Services
Americans with Disabilities Act in the Public Right-of-Way

Program Description
Manage accessibility in the public right-of-way and staff the City's Disabilities Advisory Commission. Services are fully offset with Capital and Private Development funds.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Compliance with Barden Settlement to make required contributions for ADA improvements.

Impact from Contracting Out? Change in LOS?
Would require additional oversight by in-house staff, which would delay responsiveness, reduce accountability, and add additional costs to the program.

What happens if we don’t do this in Program? Who will enforce?
Eliminating this program would result in reduced compliance with legal accessibility requirements and result in potential risk of litigation.

Can revenues be increased - established to provide General Fund offset for this program?
This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?
Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

POD Cost P377

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>1.13</td>
<td>190.830</td>
<td>(980)</td>
<td>189,850</td>
<td>10.824</td>
<td>893</td>
<td>30,000</td>
<td>(181,182)</td>
<td>-</td>
<td>50,385</td>
<td>0</td>
<td>50,385</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.13</td>
<td>190.830</td>
<td>(980)</td>
<td>189,850</td>
<td>10.824</td>
<td>893</td>
<td>30,000</td>
<td>(181,182)</td>
<td>-</td>
<td>50,385</td>
<td>0</td>
<td>50,385</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Program Services
Construction Inspections

Program Description
Provide construction engineering services for transportation CIPs, manage all construction activities and enforce traffic control within the public right-of-way, inspect private development for compliance with City standards. Services are fully offset with Capital and Private Development funds.

Legal Requirement
City Code Title 12, Street, Sidewalks & Public Places; Title 15, Buildings and Construction; Title 16, Subdivisions; and Title 18, Development Requirements; Compliance with the California Map Act. Requirement for receiving federal transportation grants.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>5</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
City must accept public transportation improvements.

Impact from Contracting Out? Change in LOS?
Decreased time for inspections for private development and CIPs, would add to overall cost of improvements due to increased contractor costs due to longer construction time line.

What happens if we don’t do this in Program? Who will enforce?
Eliminating this program would preclude the City from verifying compliance with City public improvement standards for both CIPs and private development work within the public right-of-way. Lack of inspections could result in unsafe improvements or use of the public right-of-way and increased legal vulnerability. This would essentially be self-enforced by contractors/developers performing work.

Can revenues be increased - established to provide General Fund offset for this program?
Currently, this program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

If General Fund Support is cut what is the impact on Revenues?
Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

POD Cost P378

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>10.81</td>
<td>1,445,603 (9.374)</td>
<td>1,476,230</td>
<td>81,995</td>
<td>6,766</td>
<td>0</td>
<td>(1,733,259)</td>
<td>-</td>
<td>(208,268)</td>
<td>0</td>
<td>(208,268)</td>
<td></td>
</tr>
<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>45,000</td>
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<tr>
<td>Total POD:</td>
<td>10.81</td>
<td>1,445,603 (9.374)</td>
<td>1,436,230</td>
<td>81,995</td>
<td>6,766</td>
<td>45,000</td>
<td>(1,733,259)</td>
<td>0</td>
<td>(163,268)</td>
<td>0</td>
<td>(163,268)</td>
<td></td>
</tr>
</tbody>
</table>
POD P379 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Youth Program: Partial Youth Program
Group: Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Development Plan Review

Program Description
Review and approve all private development improvement plans for work within the public right-of-way and enforce conditions of approval placed on private projects. Services are fully offset with Capital and Private Development funds.

Legal Requirement
City Code Title 12, Streets, Sidewalks & Public Places; Title 15, Building and Construction, City Code Title 17, Planning and Development Code, California Subdivision Map Act, and City Standard Specifications.

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
--- | --- | --- | --- | ---
Yes | Yes | - | 3 | 6 months

What is the Minimal Legal Requirement?
City approval of private development by a registered professional civil engineer for major encroachment projects and City approval for minor encroachment projects.

Impact from Contracting Out? Change in LOS?
Would delay approval of private development, increase in administrative time and labor costs for project reconciliation and oversight, with no reduction in costs.

What happens if we don’t do this in Program? Who will enforce?
Elimination of this program is not practicable. Would be enforced by City Attorney.

Can revenues be increased - established to provide General Fund offset for this program?
Revenues are based on full cost recovery.

If General Fund Support is cut what is the impact on Revenues?
This is fully offset by project reimbursements. A reduction in GF could result in a negative impact to GF.

Youth Program
Goal of Program
Providing job skills training and work experience.

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
--- | --- | --- | --- | --- | ---
Job Training/Employment | Prevention | 18-24 | 1 | Unknown | Other

Pod Cost P379

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Expense</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>9.96</td>
<td>1,438,316</td>
<td>(8,636)</td>
<td>1,429,680</td>
<td>81,582</td>
<td>6,732</td>
<td>0</td>
<td>(1,596,971)</td>
<td>-</td>
<td>(18,377)</td>
<td>0</td>
<td>(18,377)</td>
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<tr>
<td>Total POD:</td>
<td>9.96</td>
<td>1,438,316</td>
<td>(8,636)</td>
<td>1,429,680</td>
<td>81,582</td>
<td>6,732</td>
<td>0</td>
<td>(1,596,971)</td>
<td>-</td>
<td>(18,377)</td>
<td>0</td>
<td>(18,377)</td>
</tr>
</tbody>
</table>

Pod Cost P379 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
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<tbody>
<tr>
<td>1001: General Fund</td>
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<td>-</td>
<td>2,447</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total POD:</td>
<td>2,447</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
- Entitlements Review

Program Description
Identify & mitigate the impacts associated with development.

Legal Requirement
Subdivision Map Act; Section 66411 and 66451.

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
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</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Subdivision Map Act Section 66411 and 66451.

Impact from Contracting Out? Change in LOS?
No cost savings anticipated by contracting out or change in LOS.

What happens if we don’t do this in Program? Who will enforce?
Conflict with Subdivision Map Act Section 66411 and 66451.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is full offset.

POD Cost P380

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>4.30</td>
<td>716,522</td>
<td>7,062</td>
<td>723,584</td>
<td>438,852</td>
<td>2,075</td>
<td>0</td>
<td>(1,232,342)</td>
<td>-</td>
<td>(67,830)</td>
<td>0</td>
<td>(67,830)</td>
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<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>539,532</td>
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<td>539,532</td>
<td>0</td>
<td>539,532</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.30</td>
<td>716,522</td>
<td>7,062</td>
<td>723,584</td>
<td>438,852</td>
<td>2,075</td>
<td>0</td>
<td>(807,443)</td>
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Fiscal Year: FY2023/24
Program Status: Active
Department: 15000:Public Works
Youth Program: No Youth Program
Group: Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Map Review

Program Description
Review and process for approval final maps, final parcel maps, lot line adjustments, lot mergers, easement abandonments (public utility easements, roadway easements, etc...), and alley closures. Services are fully offset with Capital and Private Development funds.

Legal Requirement
Professional Engineers and Land Surveyors Act; California Subdivision Map Act; City Code Title 17.832 Final and Parcel Maps, Title 17 Planning and Development City Resolution 96-176, California Streets and Highways Code Section §300.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>3</td>
<td>6 months</td>
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</table>

What is the Minimal Legal Requirement?
Review and approval of maps and abandonments for recordation.

Impact from Contracting Out? Change in LOS?
Would result in longer time frames for approval and recordation of maps, increase in administrative time and labor costs for project reconciliation and oversight. City Surveyor with professional Land Surveyor license must sign all final maps prior to recordation.

What happens if we don’t do this in Program? Who will enforce?
It would not be possible to subdivide land or merge lots within the City, which would be a violation of State law. Enforcement would occur through City Attorney.

Can revenues be increased - established to provide General Fund offset for this program?
These revenues are full cost recovery.

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset by project reimbursements.

POD Cost P381
<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>1001: General Fund</td>
<td>8.96</td>
<td>1,218.819</td>
<td>(7.769)</td>
<td>1,211.050</td>
<td>69,132</td>
<td>5,705</td>
<td>(1,436,633)</td>
<td>-</td>
<td>(150,746)</td>
<td>0</td>
<td>(150,746)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.96</td>
<td>1,218.819</td>
<td>(7.769)</td>
<td>1,211.050</td>
<td>69,132</td>
<td>5,705</td>
<td>(1,436,633)</td>
<td>-</td>
<td>(150,746)</td>
<td>0</td>
<td>(150,746)</td>
</tr>
</tbody>
</table>
POD P382 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Traffic Studies

Program Description
Identify & mitigate the transportation impacts associated with development.

Legal Requirement
CEQA Guidelines, Section 15000 and 21082.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>1</td>
<td>Unknown</td>
</tr>
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</table>

What is the Minimal Legal Requirement?
CEQA Guidelines, Section 15000 and 21082.

Impact from Contracting Out? Change in LOS?
Large projects and highly complex work is already contracted out.
No cost savings anticipated by contracting out additional work or change in LOS.

What happens if we don’t do this in Program? Who will enforce?
Conflict with CEQA Guidelines, Section 15000 and 21082.

Can revenues be increased - established to provide General Fund offset for this program?
n/a

If General Fund Support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost P382

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>1.85</td>
<td>302,486</td>
<td>2,981</td>
<td>305,467</td>
<td>185,264</td>
<td>876</td>
<td>0</td>
<td>(520,240)</td>
<td>-</td>
<td>(28,633)</td>
<td>0</td>
<td>(28,633)</td>
</tr>
<tr>
<td>2002: Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>48,393</td>
<td>179,374</td>
<td>-</td>
<td>227,767</td>
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<tr>
<td>2006: Traffic Safety</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>31,500</td>
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<td>31,500</td>
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<td>31,500</td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.85</td>
<td>302,486</td>
<td>2,981</td>
<td>305,467</td>
<td>185,264</td>
<td>876</td>
<td>48,393</td>
<td>(309,367)</td>
<td>-</td>
<td>230,634</td>
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<td>230,634</td>
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</table>
POD P390 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Youth Program: No Youth Program
Group: Group 7
POD Category: Mandated
POD Function: Operations

Program Services
Landfill Operations

Program Description
State and federal law requires the City of Sacramento to provide monitoring, reporting, operations, and maintenance for the post closure of landfills.

Legal Requirement
State Mandate CalRecycle Title 27, Subchapter 4: Criteria for Landfills and Disposal Sites and Subchapter 5: Closure and Post Closure Maintenance

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>3</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
The City's landfills must be monitored per the post-closure plan filed with the State. There is not an option to do less than this plan or what the City currently does to adhere to the plan.

Impact from Contracting Out? Change in LOS?
Contracting out the post-closure activities at the landfill is possible but the cost does not make it a prudent choice. SCS Engineers, the City's landfill consultant, could staff the landfill to do the post closure gas monitoring, but the City would still need at least 1.00 FTE onsite at the landfill to watch over the facilities and make repairs as needed. The cost to add SCS Engineers to do the monitoring will likely exceed the cost of a 2nd City FTE to do the monitoring as it is currently done.

What happens if we don't do this in Program? Who will enforce?
The City must comply with the landfill post closure plan as mandated by State law. There is not an option to discontinue this program. While contracting out these services is possible to maintain compliance, it comes at a greater cost to the City.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the Impact on Revenues?
N/A

POD Cost P390

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
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<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>8907: Recycling and Solid Waste</td>
<td>6.00</td>
<td>788.275</td>
<td>45,879</td>
<td>834,154</td>
<td>112,107</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>6.00</td>
<td>788.275</td>
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<td>834,154</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>946,261</td>
<td>0</td>
<td>946,261</td>
<td></td>
</tr>
</tbody>
</table>
Program Services
Residential Garbage Collection

Program Description
The Recycling and Solid Waste Division (RSWD) provides a range of waste and recycling collection services to approximately 133,500 residential accounts within the City of Sacramento. Garbage is collected weekly.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td></td>
<td></td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Section 243.203-1 of the Federal mandate requires that solid wastes be collected at a minimum of once during each week; therefore, bi-weekly collection or other service levels changes are not an option.

Impact from Contracting Out? Change in LOS?
The cost of contract out and change in level of service are unknown.

What happens if we don’t do this in Program? Who will enforce?
Mandated program, service must be performed.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program
Goal of Program
Providing job skills training and work experience.

Service Category
Job Training/Employment
Prevention/Intervention
Ages Served: 18-24
Number Served: 1 (partial, split by commodity)
Demographics: Unknown
Provider: Other
University Enterprises

POD Cost P393

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>75.14</td>
<td>7,965.124</td>
<td>923.924</td>
<td>8,889.048</td>
<td>19,551.724</td>
<td>13,860</td>
<td>4,631.500</td>
<td>10,360.566</td>
<td>43,446.698</td>
<td>46,915.552</td>
<td>(3,468.854)</td>
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</table>

Total POD:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
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<th>MYOPS</th>
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<tbody>
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<td>923.924</td>
<td>8,889.048</td>
<td>19,551.724</td>
<td>13,860</td>
<td>4,631.500</td>
<td>10,360.566</td>
<td>43,446.698</td>
<td>46,915.552</td>
<td>(3,468.854)</td>
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Total POD:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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<tr>
<td>6007: Recycling and Solid Waste</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
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Total POD:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
<td>12,591</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Group: Group 7
POD Category: Mandated
POD Function: Operations

Program Services
Street Sweeping

Program Description
The Recycling and Solid Waste Division (RSWD) sweeps more than 150,000 miles of public right-away every year. Street sweeping not only keeps streets looking neat, it also prevents debris from entering storm drains, causing street flooding and damage to our waterways. City streets are swept approximately every four weeks from February through October.

Legal Requirement
NPDES: Paragraph 10, Municipal Operations Program Sub Paragraph F, Streets and Road Maintenance of NPDES.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td>8</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
As long as the City continues to provide loose in the street green waste service, it will need to provide street sweeping to ensure debris and material stay out of the storm drains.

Impact from Contracting Out? Change in LOS?
The cost of contract out and change in level of service are unknown. Changes in level of service may lead to damage to storm drains and an increase in street flooding.

What happens if we don’t do this in Program? Who will enforce?
If the City does not provide this program, debris and other materials may clog or damage our storm drains and increase City costs to fix these issues.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program
Goal of Program
Providing job skills training and work experience.

Service Category
Job Training/Employment
Prevention/Intervention
Ages Served: 18-24
Number Served Demographics: 1 (partial, split by commodity)
Provider: University Enterprises

POD Cost P397

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>9.78</td>
<td>1,147,052</td>
<td>108,527</td>
<td>1,255,579</td>
<td>1,041,898</td>
<td>945</td>
<td>410,000</td>
<td>345,530</td>
<td>-</td>
<td>3,053,952</td>
<td>3,366,542</td>
<td>(312,590)</td>
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<tr>
<td>2228: Willowcreek Assmnt Md</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>38,000</td>
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<td>1,147,052</td>
<td>108,527</td>
<td>1,255,579</td>
<td>1,041,898</td>
<td>945</td>
<td>410,000</td>
<td>383,530</td>
<td>-</td>
<td>3,091,952</td>
<td>3,366,542</td>
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POD Cost P397 - Youth Program

<table>
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<tr>
<th>Fund</th>
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<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>6007: Recycling and Solid Waste</td>
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<td>-</td>
<td>7,331</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Total POD:</td>
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<td>-</td>
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</table>
POD P427 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000 Public Works
Youth Program: Partial Youth Program
Group: Group 1
POD Category: Existing
POD Function: Support

Program Services
Department of Public Works - Director’s Office

Program Description
The Office of the Director oversees the Department of Public Works and provides general management and strategic guidance to the operations of the department. It is responsible for policy, legislative support, funding, special projects, employee enrichment, and department-wide support.

Legal Requirement

Budget Comments
Office of the Director maintains the revenue associated with the FY2024 CIPs and operations. The revenue is restricted to transportation functions and has specific eligibility requirements.

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
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</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

n/a

Can revenues be increased - established to provide General Fund offset for this program?

n/a

If General Fund Support is cut what is the impact on Revenues?

n/a

Youth Program
Goal of Program
Providing job skills training and work experience.

Service Category | Prevention | Intervention | Ages Served | Number Served | Demographics | Provider |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>Other</td>
<td>18-24</td>
<td>1</td>
<td>Unknown</td>
<td>Community College Foundation</td>
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</tbody>
</table>

POD Cost P427

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>11.00</td>
<td>1,967,004 (7,189)</td>
<td>1,959,816</td>
<td>293,792</td>
<td>49,958</td>
<td>-</td>
<td>(2,131,442)</td>
<td>-</td>
<td>-</td>
<td>14,081,000</td>
<td>1,430,000</td>
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<tr>
<td>2004</td>
<td>Parking</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>Gas Tax 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>955,025</td>
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<tr>
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<td>1,430,000</td>
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<td>2007</td>
<td>Major Street Construction</td>
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<td>(22)</td>
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<td>2008</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,125</td>
<td>(28,125)</td>
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</tr>
<tr>
<td>2013</td>
<td>Transportation Development</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
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<td>-</td>
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<td>(22)</td>
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<tr>
<td>2026</td>
<td>New Measure A Maintenance</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>(22)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
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<tr>
<td>2035</td>
<td>Tree Planting Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
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<tr>
<td>2036</td>
<td>Road Maint and Rehabilitation</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>(22)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
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<tr>
<td>2038</td>
<td>NIMA Traffic Control &amp; Safety</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
</tr>
<tr>
<td>2039</td>
<td>NIMA Safety, Sewers, Pdb, Bdc</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
</tr>
<tr>
<td>3215</td>
<td>Transportation Development Impact Fee</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(22)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>11.00</td>
<td>1,967,004 (7,189)</td>
<td>1,959,816</td>
<td>293,792</td>
<td>49,958</td>
<td>-</td>
<td>(2,451,287)</td>
<td>-</td>
<td>-</td>
<td>2,088,279</td>
<td>47,801,409</td>
<td>(45,743,130)</td>
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</tbody>
</table>

POD Cost P427 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11.00</td>
<td>1,967,004 (7,189)</td>
<td>1,959,816</td>
<td>293,792</td>
<td>49,958</td>
<td>-</td>
</tr>
<tr>
<td>Fund</td>
<td>Operating Youth Expenditures</td>
<td>Projects - Youth Expenditures</td>
<td>Total Youth Expenditures</td>
<td>Operating Youth Revenues</td>
<td>Projects - Youth Revenues</td>
<td>Total Youth Revenues</td>
</tr>
<tr>
<td>---------------</td>
<td>------------------------------</td>
<td>-------------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>1001 General Fund</td>
<td>2,410</td>
<td></td>
<td>2,410</td>
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<td></td>
<td></td>
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<tr>
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<td>2,410</td>
<td>*</td>
<td>2,410</td>
<td>*</td>
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</table>
POD P455 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works

Youth Program: Partial Youth Program
Group: Group 7
Pod Category: Mandated
Pod Function: Operations

Program Services
- Residential Recycling Collection

Program Description
The Recycling and Solid Waste Division (RSWD) provides curbside collection of mixed recyclables every other week.

Legal Requirement
- State Regulations - CalRecycle Title 14

Budget Comments
CMO Comments

- Can this be contracted out?
- Could the level of service be changed?
- What is the potential dollar savings from contracting out - LOS change?
- How many FTE could be reduced by contracting out - LOS change?
- How long would contracting out take?

What is the Minimal Legal Requirement?
There is no minimum legal requirement on collection frequency. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

Impact from Contracting Out? Change in LOS?
The cost of contract out and change in level of service are unknown. Reducing level of service may put the City at risk of fines and loss of funding.

What happens if we don't do this in Program? Who will enforce?
If the City does not provide recycling collection, customers will dispose of their recyclables into the trash and the City will not meet our State mandated diversion requirements. If the City fails to comply, it will be subject to $10K per day in fines until the City does. The City will also not receive approximately $100K in proceeds from the sale of recyclables.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program
Goal of Program
Providing job skills training and work experience.

Service Category
- Prevention/Intervention
  - Job Training/Employment
  - Prevention
    - Ages Served: 18-24
    - Number Served: 1 (partial, split by commodity)
  - Service Category: Prevention

Demographics
- Demographics: Unknown
  - Provider: University Enterprises

POD Cost P455

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>35.38</td>
<td>3,532,435</td>
<td>255,642</td>
<td>3,788,077</td>
<td>4,500,152</td>
<td>4,213</td>
<td>1,575,000</td>
<td>1,709,652</td>
<td></td>
<td>11,577,093</td>
<td>14,129,083</td>
<td>(2,552,990)</td>
</tr>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>35.38</td>
<td>3,532,435</td>
<td>255,642</td>
<td>3,788,077</td>
<td>4,500,152</td>
<td>4,213</td>
<td>1,575,000</td>
<td>1,709,652</td>
<td></td>
<td>11,577,093</td>
<td>14,129,083</td>
<td>(2,552,990)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>35.38</td>
<td>3,532,435</td>
<td>255,642</td>
<td>3,788,077</td>
<td>4,500,152</td>
<td>4,213</td>
<td>1,575,000</td>
<td>1,709,652</td>
<td></td>
<td>11,577,093</td>
<td>14,129,083</td>
<td>(2,552,990)</td>
</tr>
</tbody>
</table>

POD Cost P455 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,634</td>
<td>4,634</td>
<td></td>
<td>4,634</td>
<td>4,634</td>
<td></td>
</tr>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>4,634</td>
<td>4,634</td>
<td></td>
<td>4,634</td>
<td>4,634</td>
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<td>4,634</td>
<td>4,634</td>
<td></td>
<td>4,634</td>
<td>4,634</td>
<td></td>
</tr>
</tbody>
</table>
Program Services
Organic Waste Collection (containerized)

Program Description
Recycling and Solid Waste Division provides curbside collection of containerized organic waste weekly. Leaf season Citywide collection of yard waste piles occur only in November, December and January.

Legal Requirement
State Regulations - CalRecycle Title 14

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>43</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
There is no minimum legal requirement. Customers have the option to leave their green waste curbside or put it in a container for collection. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

Impact from Contracting Out? Change in LOS?
The cost of contracting out and change in level of service are unknown. If level of service were reduced, customers may dispose more of their green waste into the trash.

What happens if we don’t do this in Program? Who will enforce?
If the City does not provide organic waste service, customers will dispose of their organic waste into the trash and the City will not meet our State mandated 50% diversion requirements. If the City fails to comply, it will be subject to $10K per day in fines.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

Youth Program

Goal of Program
Providing job skills training and work experience.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>18-24</td>
<td>1 (Partial, split by commodity)</td>
<td>Other University Enterprises</td>
</tr>
</tbody>
</table>

Youth Program Cost P456

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>49.00</td>
<td>4,880,032</td>
<td>229,533</td>
<td>5,109,565</td>
<td>11,612,010</td>
<td>5,983</td>
<td>2,358,500</td>
<td>2,133,010</td>
<td>-</td>
<td>21,214,067</td>
<td>28,312,221</td>
<td>(7,098,154)</td>
</tr>
<tr>
<td>6011: Storm Drainage</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>49.00</td>
<td>4,880,032</td>
<td>229,533</td>
<td>5,109,565</td>
<td>11,612,010</td>
<td>5,983</td>
<td>2,358,500</td>
<td>2,428,010</td>
<td>-</td>
<td>21,514,067</td>
<td>28,312,221</td>
<td>(6,788,154)</td>
</tr>
</tbody>
</table>

Youth Program Cost P456 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>6007: Recycling and Solid Waste</td>
<td>1,704</td>
<td>-</td>
<td>1,704</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1,704</td>
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<td>1,704</td>
<td>-</td>
<td>-</td>
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</table>
POD P776 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works

Program Services
Commercial Waste Regulation

Program Description
Recycling and Solid Waste is responsible for regulating commercial waste material collection for both haulers and generators. The compliance is required to meet state mandates for landfill diversion.

Legal Requirement
Title 13, Chapter 13.24.00

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td></td>
<td>4</td>
<td>1 Year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Inspections and reporting on 5,000+ commercial generators adhering to state mandate and reporting to CalRecycle. Overseeing franchise haulers ability to legally operated in the City.

Impact from Contracting Out? Change in LOS?
Inspections and reporting on 5,000+ commercial generators adhering to state mandate and reporting to CalRecycle. Overseeing franchise haulers ability to legally operated in the City.

What happens if we don’t do this in Program? Who will enforce?
Collection will be unregulated and the City would be in line for sanctions from CalRecycle for not meeting state mandates for diversion.

Can revenues be increased - established to provide General Fund offset for this program?
Increase commercial hauler fees

If General Fund Support is cut what is the impact on Revenues?
The program is fully funded by franchise hauler fees. No discretionary general fund is used.

**POD Cost P776**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>8.00</td>
<td>976,666</td>
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<td>976,666</td>
<td>2,102,606</td>
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<td>0</td>
<td>-</td>
<td>3,104,272</td>
<td>3,098,915</td>
<td>5,357</td>
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<tr>
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<td>976,666</td>
<td>0</td>
<td>976,666</td>
<td>2,102,606</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>3,104,272</td>
<td>3,098,915</td>
<td>5,357</td>
</tr>
</tbody>
</table>
Florin Road Vision Zero Safety (T15215800)

Program Description
Streetscape improvements on Florin Road from 24th Street to Munson that includes bicycle lane gap closures, upgrading existing bike lanes to protected bike lanes, sidewalk improvements, pavement repair, new traffic signals, and additional controlled crossings of Florin Road.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Implement the improvements identified for Florin Road in the Vision Zero Top 5 Corridors study.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>Prevention</td>
<td>11-24</td>
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<td>Unknown</td>
<td>City</td>
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</table>

**POD Cost P781 - Youth Program**

<table>
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<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>15704: Other Capital Grants</td>
<td>-</td>
<td>436,112</td>
<td>436,112</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>436,112</td>
<td>436,112</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
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</table>
**POD P782 Detail Sheet by POD**

**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Youth Program:** No Youth Program  
**Department:** 15000: Public Works  
**Group:** Group 1  
**POD Category:** Existing  
**POD Function:** Charter

### Program Services

Addressing sustainability and the conservation of energy resources as part of a larger climate action and adaptation planning and implementation process.

### Program Description

This program has responsibility for development, implementation, monitoring, and communicating critical Public Works sustainability initiatives and coordination with other City and regional efforts, with a goal to integrate sustainability as a core element into City practices. Program initiative areas include public buildings, transportation system and clean mobility options, energy, activities in the right-of-way, grants/rebates, and more. In addition, the program provides technical advice, subject matter expertise, and capacity building to other departments and divisions and is responsible for critical Climate Action Plan tasks and implementing Council and City climate agenda.

### Legal Requirement

Advance implementation of the City Climate Action Plan, pursuant to SB32 (California Global Warming Solutions Act) and SB 375 (Sustainability Communities and Climate Protection Act).

### Budget Comments

- **Can This be Contracted Out?** Yes  
- **Could the Level Of Service Be Changed?** No

What is the Minimal Legal Requirement?
The City is legally required to implement and monitor the Climate Action Plan, in support of General Plan CEQA mitigation. Coordination, management, and facilitation is necessary to ensure effective implementation.

Impact from Contracting Out? Change in LOS?
Contracting services out would limit the ability of the Department to implement critical internal support functions and priority climate initiatives. This would impair the Departments ability to secure funding, accelerate, and deploy programs. Costs to contract out would not provide significant savings, and would fail to deliver the critical internal coordinating and internal leadership that the program provides.

What happens if we don’t do this in Program? Who will enforce?
The City will not have efforts of addressing the strategic framework for measuring, planning, and reducing greenhouse gas (GHG) emissions and related climatic impacts at a minimum; and growing green jobs. Enforcement would fall to operational divisions and other departments. But the absence of this program would result in gaps of overarching coordination, accountability, implementation, and subject matter expertise.

Can revenues be increased - established to provide General Fund offset for this program?
No other revenue options have been identified, but long-term savings from program investment more than cover the cost of the program.

If General Fund Support is cut what is the impact on Revenues?
Loss of future potential cost savings. To date, the program has already implemented projects that are anticipated to deliver annual savings in excess of $1 million across City fund lines, when averaged for project life cycles. The program also helps implement resiliency strategies that can help avoid future costs from the impacts of climate change.

### POD Cost P782

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
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<td>1001: General Fund</td>
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<td>2401: Measure U</td>
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<td>591,698</td>
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<td>(129,304)</td>
<td>-</td>
<td>802,299</td>
<td>-</td>
<td>802,299</td>
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<tr>
<td>Total POD:</td>
<td>5.00</td>
<td>752,586</td>
<td>(654) 751,933</td>
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<td>4,542</td>
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<td>0</td>
<td>802,299</td>
<td>0</td>
<td>802,299</td>
<td>802,299</td>
</tr>
</tbody>
</table>
Program Services
HSIP-10 Pedestrian Crossings (T15216200)

Program Description
This project proposes to upgrade pedestrian crossings at uncontrolled locations with the installation of Rectangular Rapid Flashing Beacons (RRFBs).

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
No | No | - | - | -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
This project proposes to upgrade pedestrian crossings at uncontrolled locations with the installation of Rectangular Rapid Flashing Beacons (RRFBs).

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>Prevention</td>
<td>5-24</td>
<td>Unknown</td>
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</table>

POD Cost P783 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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<tbody>
<tr>
<td>3704: Other Capital Grants</td>
<td>-</td>
<td>53,193</td>
<td>53,193</td>
<td>-</td>
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<td>Total POD:</td>
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<td>53,193</td>
<td>53,193</td>
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</tbody>
</table>
POD P784 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 15000: Public Works
Group: Group 2
POD Category: Essential 3
POD Function: Support
Youth Program: Partial Youth Program

Program Services
Folsom Blvd Safety Improvement (T15235500)

Program Description
Lane reduction between 59th Street and 65th Street for traffic calming and improved safety. Project features include the installation of Class II bike lanes between 48th St. and 65th St., and possible modifications to on-street parking between 48th St. and 53rd St.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don’t do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Improve safety and bicycle connectivity along Folsom Blvd

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>Prevention</td>
<td>5-24</td>
<td>Unknown</td>
<td>Unknown</td>
<td>City</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>POD Cost P784 - Youth Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>I 3704: Other Capital Grants</td>
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<tr>
<td>Total POD</td>
</tr>
</tbody>
</table>
Pod P785 Detail Sheet by Pod

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 15000: Public Works
Group: Group 9
POD Category: Existing
POD Function: Support

Program Services
North Sacramento Library Relocation (C15000850)

Program Description
Improve an existing building to be used for the North Sacramento- Hagginwood Library's new location

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How Long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>None</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
No potential dollar savings. The City is already contracting out design and construction for the Library project.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Provide an expanded and improved Library for the North Sacramento area. Youth will be able to access books and materials for checkout, utilize computers and databases that support learning, including homework help, test preparation, and research at all grade levels. The services are free for all city residents.

Service Category
- Education Enrichment

Prevention/Intervention
- Prevention

Ages Served
0-24 (All_Ages)

Number Served
Unknown

Demographics
Not available

Provider
- Other
- Sacramento Public Library

Pod Cost P785 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>I 3703: Federal Capital Grant</td>
<td>-</td>
<td>-</td>
<td>154,309</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>154,309</td>
<td>-</td>
<td>-</td>
<td>154,309</td>
</tr>
</tbody>
</table>
POD P914 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active

Youth Program: Partial Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Fully Offset
POD Function: Support

Program Services
Bike Parking Program (K15125200)

Program Description
Install bike parking facilities in the public right-of-way.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Increase the availability of bicycle parking to encourage more bicycle usage.

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>Prevention</td>
<td>11-24</td>
<td>Unknown</td>
<td>Unknown</td>
<td>City</td>
</tr>
</tbody>
</table>

POD Cost P914 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2039: NMA Safety, Streets, Ped, Bic</td>
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<td>11,640</td>
<td>11,640</td>
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<td>-</td>
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<tr>
<td>Total POD:</td>
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<td>11,640</td>
<td>11,640</td>
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</table>
POD P915 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 15000:Public Works
Group: Group 3
POD Category: Essential 3
POD Function: Support

Program Services
Active Transportation Safety Program (S15120500)

Program Description
Install pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No No - - -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Enhance pedestrian safety.

Service Category
Prevention/Intervention
Ages Served
Number Served
Demographics
Provider
Safety Prevention
11-24 Unknown Unknown City

POD Cost P915 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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<tbody>
<tr>
<td>2002: Gas Tax 2016</td>
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<td>38,800</td>
<td>38,800</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2039: NMA Safety, Streets, Ped, Bic</td>
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<td>77,600</td>
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<td>116,400</td>
<td>116,400</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</table>
POD P916 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 15000: Public Works
Group: Group 3
POD Category: Essential 3
POD Function: Support

Program Services
Vision Zero Safety Program (S15184100)

Program Description
Support the construction of traffic safety improvements in the public right-of-way with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other traffic safety related improvements.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contrated Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don't do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Reduce fatalities and severe injuries related to traffic crashes in Sacramento, and improve public safety and neighborhood livability by reducing the impact of street traffic citywide.

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
|------------------|-------------------------|-------------|---------------|--------------|----------------
| Safety           | Prevention              | 11-24       | Unknown       | Unknown      | City

POD Cost P916 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002: Gas Tax 2016</td>
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<td>139,680</td>
<td>139,680</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2038: NMA Traffic Control &amp; Safety</td>
<td>- 248,990</td>
<td>248,990</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Total POD:</td>
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<td>388,670</td>
<td>388,670</td>
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</tr>
</tbody>
</table>
POD P917 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 15000: Public Works
Group: Group 2
POD Category: Fully Offset
POD Function: Support

Program Services
Two Rivers Trail (K15125000)

Program Description
Construct a bike trail on the south side of the American River between State Road (SR) 160 and H Street including: 1) preparing a study to evaluate alignment, right-of-way requirements, and construction costs; 2) obtaining easements/permits (from Union Pacific Railroad) and environmental clearance; 3) preparing design and construction documents; and 4) constructing the trail.

Legal Requirement
- 

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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<td>-</td>
<td>-</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
- 

Impact from Contracting Out? Change in LOS?
- 

What happens if we don’t do this in Program? Who will enforce?
- 

Can revenues be increased - established to provide General Fund offset for this program?
- 

If General Fund Support is cut what is the impact on Revenues?
- 

Youth Program
Goal of Program
Construct a bike trail on the south side of the American River between SR 160 and H Street.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>Prevention</td>
<td>11-24</td>
<td>Unknown</td>
<td>Unknown</td>
<td>City</td>
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</table>

POD Cost P917 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
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<td>646,602</td>
<td>646,602</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>646,602</td>
<td>646,602</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: Partial Youth Program  
Department: 15000:Public Works  
Group: Group 5  
POD Category: Essential 3  
POD Function: Support

Program Services
Pedestrian and Bicycle Trail Repair and Maintenance (K15222100)

Program Description
Citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don't do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program

Goal of Program
Ensure safety for users and to protect the City's long term investment in its trail system.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>Prevention</td>
<td>11-24</td>
<td>Unknown</td>
<td>Unknown</td>
<td>City</td>
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</table>

<table>
<thead>
<tr>
<th>POD Cost P932 - Youth Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>------</td>
</tr>
<tr>
<td>1001 General Fund</td>
</tr>
<tr>
<td>2013 Transportation Development</td>
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<tr>
<td>Total POD:</td>
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### Convention and Cultural Services

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<td>Services Supplies</td>
<td>POPO Property</td>
<td>NYOPS</td>
<td>Interdepartmental Transfers</td>
<td>POD Debt Service</td>
<td>Total Expenditures</td>
<td>Revenue</td>
<td>Net Budget (Expenditures less Revenues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
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<td>(727,827)</td>
<td></td>
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## Citywide R5 Budget vs Cost Summary By Fund

### Convention and Cultural Services

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<th>Fund</th>
<th>POD</th>
<th>Budget vs Cost Summary</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee</th>
<th>Other</th>
<th>Total</th>
<th>Services</th>
<th>Employees</th>
<th>Supplies</th>
<th>POD Property</th>
<th>Transfers</th>
<th>Interdepartmental</th>
<th>POD Debt</th>
<th>Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>(Expenditures less Revenues)</th>
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</table>
| P276: 276-Convention Center Complex Operating | 86.05 | 7,793,048 | 156,615 | 7,950,113 | 6,081,088 | 29,000 | 0 | 4,020,412 | 18,034,613 | 6,081,088 | 0 | 0 | 0 | 18,034,613 | 22,781,083 | (22,781,083)
| P210: 310-City Support to Crocker Art Mus | 20,903 | 211,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211,000 | (211,000)
| P403: 805-Department Admin Support Service | 9,000 | 1,419,176 | 95,886 | 1,514,662 | 272,315 | 18,000 | 0 | 2,062 | 1,724,721 | 0 | 0 | 0 | 1,724,721 | 1,724,721 | (1,724,721)
| P556: 556-Old Sac. Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total Community Center | 94.05 | 9,172,676 | 190,101 | 9,362,777 | 6,880,335 | 43,000 | 500,000 | 0 | 20,876,206 | 42,781,863 | (21,905,657)

| P220: Old Sac Main Dist | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P086: 86-Program and Maintain the Old Sac | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total Old Sac Main Dist | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P201: Old Sac Market | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P068: 68-Program and Maintain the Old Sac | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total Old Sac Market | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P260: H Street Theater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P016: 16-H Street Theater Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total H Street Theater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P205: Zoo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P138: 138-Support the Operation of the Sa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total Zoo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P206: Fairytale Town | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P197: 197-Support of the Operation of Fai | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total Fairytale Town | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P5015: Winchester G & Mary Alice Felt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| P309: 309-Center for Sacramento History | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total Winchester G & Mary Alice Felt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

| Total POD Plan | 119.00 | 12,712,609 | 193,410 | 12,906,019 | 10,328,535 | 63,000 | 1,614,000 | 0 | 3,493,655 | 27,863,209 | 43,764,690 | (15,901,482)

| Budget less POD | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
Program Services
Program and Maintain the Old Sacramento Historic District. Maintain and manage the Old Sacramento Public Market Buildings/Leases, Waterfront Leases and Public Boat Dock.

Program Description
Program to assure continual improvement of the City’s Historic District / attraction / special event venue. Public Market Building tenants/leases. Manage Old Sac agreements, leases, and multiple CIP’s.

Legal Requirement
The City’s Master Lease with State Lands Commission (87074), as well as agreements with Joe’s Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-098-3) and Hornblower Cruises, Inc. (2009-0671-05). Downtown Sacramento Partnership (2015-1888-05). (The City contracts out Old Sac. maintenance services to DSP beginning from 10/1/14. As of FY2023/24, the maintenance and management contract is for an amount of $954,400, with $397,800 from the History Division budget.

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
- The City’s Master Lease with State Lands Commission (87074),
- Agreements with Joe’s Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-098-3) and Hornblower Cruises, Inc. (2009-0671-05), River City Queen (2019-1109), Sac Brew Boat (2019-1025), Sacramento River Tours (2019-1474-05)

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don’t do this in Program? Who will enforce?
Potential litigation for non-compliance with City leases. Leases and permit would not be managed. The Public Market, waterfront properties and docks in Old Sacramento will become unsafe and unsanitary. Loss of income from rental property. No one else will manage it.

Can revenues be increased - established to provide General Fund offset for this program?
Lease contracts are reviewed periodically for max revenue. Public dock has the potential for increased revenue with higher usage/fee increases. The Public Market Fund 2601 does not have General Fund support.

If General Fund Support is cut what is the impact on Revenues?
It will impact lease management, revenue and tourism for the entire district. Public market does not have General Fund support.

POD Cost P086

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
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<td>2401: Measure U</td>
<td>2.20</td>
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<td>-</td>
<td>826,603</td>
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<td>(963,912)</td>
<td>-</td>
<td>73,371</td>
<td>-</td>
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<td>-</td>
<td>1,156</td>
<td>-</td>
<td>67,000</td>
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<td>68,156</td>
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<td></td>
</tr>
<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>66,715</td>
<td>-</td>
<td>66,715</td>
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<td>-</td>
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<td>-</td>
<td>104,000</td>
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<td>-</td>
<td>312,242</td>
<td>573,177</td>
<td>(250,935)</td>
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</tr>
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</table>
POD P134 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 17000: Convention and Cultural Services
Program Services: Art in Public Places
Youth Program: No Youth Program
Group: Missing Group
Program Description:
Install/maintain/repair artwork properly, remove vandalization, and uninstall with proper process. Manage the artist selection and design review process, fabrication and installation of artworks, education and public relations.

Legal Requirement:
The Art in Public Places program is established in City Code, 2.84.120 and MOU, and a great liability to the City if the artwork is not maintained properly, vandalized (and not repaired), or if it is removed without proper process, mandated by the Visual Arts Protection Act.

Budget Comments:

CMO Comments:

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No - - -

What is the Minimal Legal Requirement?
2% of construction projects by City ordinance. Project management is funded by a portion of the 2%.

Impact from Contracting Out? Change in LOS?
Program growth and contracts based on number of City and County projects.

What happens if we don’t do this in Program? Who will enforce?
The program now includes more than 650 works of art. State law requires appropriate care and maintenance of these art works. The care and maintenance is not included in the 2% allocation.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
No General Fund support.

POD Cost P134

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<tbody>
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<td>2.01 Measure U</td>
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<td>350,772</td>
<td>25,033</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>(375,805)</td>
<td>0</td>
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<td>0</td>
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<td>Total POD:</td>
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<td>0</td>
<td>350,772</td>
<td>25,033</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>(375,805)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
POD P135 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active

Department: 17000: Convention and Cultural Services

Program Services
City Support to Sacramento History Museum

Program Description
Operation Sacramento History Museum and historical programming in district

Legal Requirement
The SHM received $500,000 in funding from the 2006 CRCIP, and if the site were to be leased for private use, that could violate the restriction of the tax exempt status of the bonds. Additionally, the museum was built in part with private funds.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
Current support marginally meets need to keep museum open.

Impact from Contracting Out? Change in LOS?
Currently contracted with nonprofit, Sacramento History Alliance

What happens if we don't do this in Program? Who will enforce?
Not supporting the SHM would result in a great risk/liability to the City due to the fact that the SHM would not be able to remain open without the City's support. If the Museum were to close, that could result in extreme vandalism and blight on the current property, violate bond requirements, and original donor expectations. It also generates visitors to the district and would impact negatively on retail, hotels and restaurants. It is a strategic location for waterfront development. Abandoning funding would cause blight and the removal of tour programs that draw visitors to the district. The SHM school programs draw around 30,000 visitors per year to the district. The tour programs draw visitors to the district and increase use of hotels and restaurants in the area that feed into TOT funds.

Can revenues be increased - established to provide General Fund offset for this program?
The History Museum has the potential to increase revenue with increased educational and tour programs.

If General Fund Support is cut what is the impact on Revenues?
Museum will close.

Youth Program
Goal of Program
Offers in-person, outreach and virtual educational tour programs to Kindergarten through 12th grade levels. All programs follow California Curriculum Standards.

Service Category
Education Enrichment
Prevention/Intervention
Prevention
Ages Served
5-18
Number Served
There were 798 programs held in FY22/23.
Demographics
Not available.
Provider
Sacramento History Alliance

POD Cost P135

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>2401: Measure U</td>
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<tr>
<td>6010: Community Center</td>
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</table>

POD Cost P135 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
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<td>-</td>
<td>50,907</td>
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<td>-</td>
</tr>
<tr>
<td>6010: Community Center</td>
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<td>6,504</td>
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<td></td>
<td>-</td>
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<tr>
<td>Total POD:</td>
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<td>57,411</td>
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<td>-</td>
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</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program

Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Support the Operation of the Sacramento Zoo

Program Description
This program is contracted out to the SZS (Sacramento Zoological Society).

Legal Requirement
US Department of Agriculture Animal Welfare Act (http://awic.nal.usda.gov/)
The Association of Zoos and Aquariums (http://www.aza.org/)

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
C1997-0021-09

Impact from Contracting Out? Change in LOS?
Possible closure of Zoo.

What happens if we don't do this in Program? Who will enforce?
Not supporting the Sacramento Zoo would result in a great risk/liability to the City due to the fact that the Zoo would not be able to remain open without the City's support. If the Zoo were to close, that could result in extreme vandalism and blight on the current property. Closing the Zoo would take 3-5 years wherein costs would increase for the City as offsetting revenue from the public and contribution from the SZS would be minimal.

Can revenues be increased - established to provide General Fund offset for this program?
All revenue related to admissions, programs, contributed income is generated and collected directly by the Sacramento Zoological Society.

If General Fund Support is cut what is the impact on Revenues?
If the Zoo were to begin closing, contributed income would cease and revenue would decline.

Youth Program
Goal of Program
Offer a safe day out for the youth community to be entertained, educated, and connected to wildlife. With programs such as the Zoo Summer Camp, the Sacramento Zoo is continuing to explore strategic opportunities to reach even more people within the Sacramento region and beyond in the future.

Service Category
Education Enrichment
Prevention/Intervention
Ages Served
0-24 (All Ages)
Number Served
293,176 (FY23)
Demographics
Not available
Provider
Sacramento Zoological Society (funding support provided by the City)

POD Cost P138

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>217,541</td>
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<td></td>
<td></td>
<td>69,892</td>
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<td>2605: Zoo</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
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POD Cost P138 - Youth Program

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<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
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### POD Cost P138 - Youth Program

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<th>Projects - Youth Expenditures</th>
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Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Arts Education and Outreach

Program Description
The Arts Education program provides access to & engagement in arts learning experience for K-12 students in the greater Sacramento region, primarily through its Any Given Child Program. The program also provides community residencies, workshops, resources and opportunities for arts organizations, schools, social service and community organizations, teaching artists, and educators to participate in educational programming.

Legal Requirement
Not applicable

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
Yes Yes - 2 12 months

What is the Minimal Legal Requirement?
None.

Impact from Contracting Out? Change in LOS?
Without this program, arts educational offerings in local schools will dwindle and many school districts will not be able to offer art assemblies and residencies in their schools. Teaching artists will lose valuable support and professional development opportunities and communities will lose access to many arts education programs.

What happens if we don’t do this in Program? Who will enforce?
There will be fewer or no Arts Education programs available to Sacramento schools. There will be no various arts education programs.

Can revenues be increased - established to provide General Fund offset for this program?
Yes. Minimal revenues via cost sharing agreements.

If General Fund Support is cut what is the impact on Revenues?
Revenues would be eliminated.

Youth Program
Goal of Program
1. Facilitate collaborations between the arts community and public and private organizations, to develop educational programming in all the performing, visual and literary arts.
2. To advocate for regular arts learning activities in schools for all ages. 3. Create model arts teaching programs for replication across the region: 4. Provide connection and support to artists, educators, and arts organizations working in educational and community settings.
**POD P190 Detail Sheet by POD**

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Culture &amp; Arts</td>
<td>Prevention</td>
<td>5-13</td>
<td>1</td>
<td>1. Any Given Child serves 100,000 school children grades K-8 in Sacramento City, Twin Rivers, Robla, Elk Grove, Galt, River Delta, and Center School Districts. 2. Sacramento Artist in Residence (Sac AIR) serves approximately 20,000 primarily youth K-12, young adults 18-24 in every Council District in the City of Sacramento. 3. Creativity Summit serves approximately 500 high school students in Sacramento (All Districts).</td>
<td></td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td>AGC: Demographics are school children grades K-8 in all school districts in Sacramento County. Sac AIR demographics are youth who frequent community centers but also the Maple Neighborhood Center, public housing complex, the skatepark, community garden and Natomas Jibe. In summary, demographics served by the Arts Education Program are White 17.1%, African Americans 12.6%, Asian or Pacific Islander 19.2%, Hispanic/Latino 40.8%, American Indian or Alaska Native 0.5%, and Native Hawaiian or other Pacific Islander 2.2%.</td>
<td></td>
</tr>
</tbody>
</table>

**POD Cost P190**

<table>
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<tr>
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<th>Authorized FTE</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<td>201,671</td>
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<td>(9,900)</td>
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<td>212,471</td>
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<td>212,471</td>
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</table>

**POD Cost P190 - Youth Program**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>180,601</td>
<td>-</td>
<td>180,601</td>
<td>-</td>
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<td>180,601</td>
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<td>180,601</td>
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</table>
**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Youth Program:** No Youth Program  
**Department:** 17000: Convention and Cultural Services  
**Group:** Missing Group  
**POD Category:** Existing  
**POD Function:** Operations

### Program Services
Grants, Cultural Programs, Technical Assistance, Mentorship, and Organizational Development.

### Program Description
Fund creative sectors, both nonprofit and enterprise. Provide training and mentoring, and develop the creative economy sector.

### Legal Requirement
Not applicable

### Budget Comments

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td>12 months</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**
none

**Impact from Contracting Out? Change in LOS?**
Contracts with artists will go unmonitored. Funding would be lost.

**What happens if we don’t do this in Program? Who will enforce?**
No one. Arts organizations would not receive support from the City.

**Can revenues be increased - established to provide General Fund offset for this program?**
No. Creative sector will not be funded.

**If General Fund Support is cut what is the impact on Revenues?**
N/A

### POD Cost P191

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>2031: Innovation and Growth</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
<td>0</td>
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<td>0</td>
<td>1,000,000</td>
<td>0</td>
<td>1,000,000</td>
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<tr>
<td>2401: Measure U</td>
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<td>108,555</td>
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<td>25,950</td>
<td>114,000</td>
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<td>0</td>
<td>0</td>
<td>500,000</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Arts Commission's Outreach, Arts Marketing, Business Partnerships and Economic Development Initiative

Program Description
Provides administrative support and oversight to program areas.

Legal Requirement
Arts Commission activities are authorized by City Code Chapter 2.84.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>2</td>
<td>12 months</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
Primarily provide oversight and administration.

Impact from Contracting Out? Change in LOS?
Commission will no longer exist.

What happens if we don't do this in Program? Who will enforce?
No one

Can revenues be increased - established to provide General Fund offset for this program?
Continually looking for alternative revenue streams. However, most cities of this size fund an arts program that supports arts marketing, public art, education and grant programs and oversees city cultural planning.

If General Fund Support is cut what is the impact on Revenues?
Minimal General Fund support provided, revenue would be eliminated.

POD Cost P194

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employees Services</th>
<th>Total Employees Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>2.00</td>
<td>317,063</td>
<td>5,173</td>
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<tr>
<td>Total POD:</td>
<td>2.00</td>
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<td>322,236</td>
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Fiscal Year: FY2023/24
Program Status: Active
Department: 17000: Convention and Cultural Services

Program Services
Support of the Operation of the Powerhouse Science Center

Program Description

Legal Requirement
C2021-0601

Budget Comments
- 

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? -

What is the Minimal Legal Requirement?
The Powerhouse Science Center currently has undertaken a new Science Center project at the City-owned, historic, former PG&E Powerhouse. The City pays annual rent payments of $1M under new project lease ($400K from Innovation & Growth Fund and $600K from Measure U with reimbursement from TOT as available).

Impact from Contracting Out? Change in LOS?
Currently contracted out to non-profit.

What happens if we don't do this in Program? Who will enforce?
Science Center may close.

Can revenues be increased - established to provide General Fund offset for this program?
All revenue related to admission, programs, contributed income is generated and collected directly by the PHS.

If General Fund Support is cut what is the impact on Revenues?
The new PHS might not be able to open.

Youth Program

Goal of Program
Provide a premier institution for informal science education in Sacramento and the Northern California Region. The Museum piques curiosity and sparks imagination with hands-on interactive exhibits and programming that explore the wonders of science, technology, engineering, art, and math. The new state-of-the-art exhibits address global and local issues and topics relating to energy, water, health, nature, space, and design engineering. The digital dome theater will screen a variety of spectacular film and star shows. The rotating gallery will feature special exhibitions that will continually bring new experiences and ideas to the Sacramento region.

Service Category
Educational Enrichment
Prevention/Intervention
Ages Served
0-24 (All_Ages)
Number Served
Not available
Demographics
Not available

POD Cost P196

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
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<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<tbody>
<tr>
<td>2401: Measure U</td>
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<td>-</td>
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<td>129,077</td>
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<td>-</td>
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POD Cost P196 - Youth Program

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<tr>
<th>Fund</th>
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<th>Projects - Youth Expenditures</th>
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<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>6010: Community Center</td>
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**POD P197 Detail Sheet by POD**

<table>
<thead>
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<th>Fiscal Year:</th>
<th>FY2023/24</th>
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</thead>
<tbody>
<tr>
<td>Program Status:</td>
<td>Active</td>
</tr>
<tr>
<td>Department:</td>
<td>17000: Convention and Cultural Services</td>
</tr>
<tr>
<td>Youth Program:</td>
<td>Full Youth Program</td>
</tr>
<tr>
<td>Group:</td>
<td>Missing Group</td>
</tr>
<tr>
<td>POD Category:</td>
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<tr>
<td>POD Function:</td>
<td>Operations</td>
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</table>

**Program Services**
Support of the Operation of Fairytale Town

**Program Description**

**Legal Requirement**
Management Agreement C2017-0614

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**
C2017-0614

**Impact from Contracting Out? Change in LOS?**
FTT is contracted out to the Friends of Fairytale Town nonprofit. Minimal City funds are provided for facility maintenance for which it is difficult to raise private dollars.

**What happens if we don’t do this in Program? Who will enforce?**
Maintaining the FTT facilities (restrooms, etc) will be reduced. There will be no enforcement.

**Can revenues be increased - established to provide General Fund offset for this program?**
No.

**If General Fund Support is cut what is the impact on Revenues?**
No General Fund revenues.

**Youth Program**

**Goal of Program**
Provide children and families opportunity to enjoy a magical, safe place to imagine, play, and learn. This nonprofit, storybook park and education center promotes the imagination, creativity, and education of children. Visitors laugh and learn at the main park while at-risk youth benefit from hands-on exploration at the Sacramento Adventure Playground located in South Sacramento.

**Service Category**
Early Childhood

**Prevention/Intervention**
Prevention

**Ages Served**
0-24 (All Ages)

**Number Served**
200,092 (FY23)

**Demographics**
Not available

**Provider**
Fairytale Town (Funding support provided by the City)

**Revenue Net Budget**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
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<th>MYOPS</th>
<th>Inter-Departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>37,245</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
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<td>12,245</td>
<td>-</td>
<td>12,245</td>
</tr>
<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>62,245</td>
<td>50,000</td>
<td>12,245</td>
</tr>
</tbody>
</table>

**POD Cost P197 - Youth Program**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
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</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
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<td>-</td>
<td>12,245</td>
<td>-</td>
<td>-</td>
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<tr>
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<td>50,000</td>
<td>50,000</td>
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</tr>
<tr>
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</table>
POD P276 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 17000: Convention and Cultural Services
Group: No Group
POD Category: Essential 3
POD Function: Operations

Program Services
SAFE Credit Union Convention & Performing Art District Operations

Program Description
Operate, maintain and manage the SAFE Credit Union Convention & Performing Arts District facilities (SAFE Credit Union Convention Center, SAFE Credit Union Performing Arts Center and Sacramento Memorial Auditorium).

Legal Requirement
- 

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>90.05</td>
<td>12 - 18 months</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?
Operate building to meet annual debt payment requirements.

Impact from Contracting Out? Change in LOS?
Loss of City positions, loss of programming control and use of City building. Various contracts with outside service providers are still in place.

What happens if we don’t do this in Program? Who will enforce?
The SAFE Credit Union Convention & Performing Arts District is a significant risk/liability to the City because closing the District would result in lost City revenue in the form of lost sales tax, City parking revenue, General Fund support, and TOT proceeds generated by one million visitors annually. City General Fund would be required to fund approximately $20 million annual debt payment. The buildings and the grounds would be a potential target for graffiti, vandalism, blight, and loitering; and take away from the visual appeal of a significant downtown anchor. Additionally, the Sacramento Memorial Auditorium is on the National Register for Historic buildings and Places and thus the City has additional responsibility for its preservation.

Can revenues be increased - established to provide General Fund offset for this program?
Revenues are monitored, evaluated and updated annually through the City budget process.

If General Fund Support is cut what is the impact on Revenues?
No General Fund support. General fund receives $4.0 million in indirect cost, franchise fees, and property tax.

POD Cost P276

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>7,753,498</td>
<td>154,615</td>
<td>7,908,113</td>
<td>6,081,088</td>
<td>25,000</td>
<td>0</td>
<td>18,034,613</td>
<td>42,781,863</td>
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<tr>
<td>Total POD:</td>
<td>86.05</td>
<td>7,753,498</td>
<td>154,615</td>
<td>7,908,113</td>
<td>6,081,088</td>
<td>25,000</td>
<td>0</td>
<td>18,034,613</td>
<td>42,781,863</td>
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</table>
POD P309 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
Center for Sacramento History - Official repository for City / County Records and Historical Collections

Program Description
City’s repository for records and historical artifacts

Legal Requirement
California Public Records Act, Section 6253, “…records are open to inspection at all times during the office hours of the state or local agency and every person has a right to inspect any public record.” The City holds these collections in the public trust for access and preservation.

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Current level is minimally meeting access requirements. However, service could legally be reduced by reducing the minimal public hours.

Impact from Contracting Out? Change in LOS?
City- and County-owned legal records and collections.

What happens if we don’t do this in Program? Who will enforce?
Courts. The collections are held in public trust.

Can revenues be increased - established to provide General Fund offset for this program?
Minimal increase in revenues for copying records and selling commercial use of collections (i.e. KCRA/KOVR film collection). As of 7/1/20, film use fees were increased and digitization fees added. Revenues are increasing with digital access to film collection. In FY20, the Center received grant funding from the County to purchase a digitization machine so that film digitization can be done in-house and fees will be collected for that service.

Sponsorship revenue is currently obtained to pay exhibition and program costs.

If General Fund Support is cut what is the impact on Revenues?
No staff to research, locate, or copy records results in no revenue. No staff to digitize film or process film/photo orders which means no revenue collected. No sponsorship revenue. We do receive grant funding and potentially more County funding. Cut public access that is required by law. Center staff creates exhibits for the Sacramento History Museum using Center staff and collections. If Center staff is eliminated, it eliminates the exhibits and the operations/revenue of the History Museum. This would also affect the Center’s work with Preservation and the City Cemetery.

POD Cost P309

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>833,235</td>
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<td>831,097</td>
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<td>1,683,041</td>
<td>257,650</td>
<td>1,425,391</td>
<td></td>
</tr>
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</table>
POD P310 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Mandated
Program Services
City Support to Crocker Art Museum

Program Description
The Trust obligates the City, in joint and equal management and control with the Crocker Art Museum Association, to operate the Museum for the purposes of promoting art, advancing education and learning, and aiding the non-profit in operating the Museum. All property, including millions of dollars worth of works of art gifted and purchased since 1885, have been placed in the Trust.

Legal Requirement
Supporting the Crocker Art Museum is mandated due to the fact that the Museum and collections were gifted to the City by Margaret Crocker’s 1885 Deed of Gift in Trust. This irrevocable Trust Agreement requires the City of Sacramento to maintain, in good condition, the Museum and its collections forever.

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
1885 Deed of Trust - maintain in good condition.

Impact from Contracting Out? Change in LOS?
Current operating partnership with CAMA according to Deed of Trust.

What happens if we don’t do this in Program? Who will enforce?
Court System.
Additionally, should the "new Crocker" close, over $80 million of privately donated funds would need to be refunded, as would public fund donations from the State, County and Federal government. Prop 40 grant funds used for construction for instance require that the Museum be open to the public for a minimum of 25 years. CAMA would also default on City loans.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
No General Fund revenues.

POD Cost P310

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>5.00</td>
<td>622,145</td>
<td>6,399</td>
<td>628,544</td>
<td>1,528,763</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,155,307</td>
<td>-</td>
<td>2,155,307</td>
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<tr>
<td>6010: Community Center</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>211,903</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>211,903</td>
<td>-</td>
<td>211,903</td>
</tr>
<tr>
<td>Total POD:</td>
<td>5.00</td>
<td>622,145</td>
<td>6,399</td>
<td>628,544</td>
<td>1,738,666</td>
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</table>
POD P311 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active

Department: 17000: Convention and Cultural Services

Program Services
Lease with McClellan Air Force Base

Program Description

Legal Requirement
Mandated due to a five-year lease (2013-2018) with McClellan Air Force Base. City Agreements 2007-0746 and 2007-0746-1. The lease has been extended for 5 more years (C2007-0746-02) term ends 7/31/23.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Current level - Lease has been renewed for 5 more years (C2007-0746-02) term ends 7/31/23.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
Relocation of 15,000 square feet of collection. No alternative location to store collections. This is jointly funded by City & County.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
No revenue for this LOS.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure U</td>
<td>69,900</td>
<td></td>
<td></td>
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<td></td>
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<td>69,900</td>
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<td></td>
<td>69,900</td>
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</table>
POD P405 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Department Admin Support Services

Program Description

Legal Requirement
Not applicable

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
No | No | - | - | -

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don't do this in Program? Who will enforce?
No administrative support for Department Director. Department projects, budget, and HR functions would be enforced at the Division level.

Can revenues be increased - established to provide General Fund offset for this program?
No General Fund support.

If General Fund Support is cut what is the impact on Revenues?
No General Fund support.

POD Cost P405

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6010 Community Center</td>
<td>8.00</td>
<td>1,419,178</td>
<td>35,486</td>
<td>1,454,664</td>
<td>272,375</td>
<td>18,000</td>
<td>-</td>
<td>2,682</td>
<td>-</td>
<td>1,747,721</td>
<td>-</td>
<td>1,747,721</td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.00</td>
<td>1,419,178</td>
<td>35,486</td>
<td>1,454,664</td>
<td>272,375</td>
<td>18,000</td>
<td>-</td>
<td>2,682</td>
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<td>1,747,721</td>
<td>-</td>
<td>1,747,721</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Department: 17000: Convention and Cultural Services
Group: Missing Group
POD Category: Mandated
POD Function: Operations

Program Services
H Street Theater Fund

Program Description
Collect funds from the two tenants, Sacramento Theater Company (STC) and California Musical Theater (CMT), for their repair and maintenance.

Legal Requirement
Required by lease agreement, C97-059 until 2028.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Required by lease agreement, C97-059.

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don't do this in Program? Who will enforce?
This program is to collect private fund to maintain City property.

Can revenues be increased - established to provide General Fund offset for this program?
No General Fund support.

If General Fund Support is cut what is the impact on Revenues?
No General Fund support.

POD Cost P490

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002 H Street Theater</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>45,000</td>
<td>45,000</td>
<td>0</td>
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</tbody>
</table>

Total POD:                   |                |               |                         |                         | 25,000                | 20,000       |       |                               |              | 45,000              | 45,000  | 0          |
POD P596 Detail Sheet by POD

Fiscal Year: FY2023/24

Program Status: Active  Youth Program: No Youth Program

Department: 17000: Convention and Cultural Services  Group: Missing Group

POD Category: Essential 1  POD Function: Operations

Program Description
Contract out maintenance and management services to Downtown Sacramento Partnership (DSP) in Old Sacramento Historic District.

Legal Requirement
The City has an obligation to maintain and repair all public right-of-ways in safe, sanitary and pristine condition. Not doing so would pose a significant public health and safety risk leaving piles of garbage unattended, small rodent infestation and unattended safety hazards detrimental to tourists and local customers. Contracted with DSP for services since 2014. Current contract for maintenance, management and security, 2015-1888-07 effective 7/1/2023 to 7/31/2024.

Budget Comments

CMO Comments

Can this be Contracted Out?  Could the Level Of Service Be Changed?  What is the potential dollar savings from contracting out - LOS change?  How Many FTE Could Be reduced by contracting out - LOS Change?  How long would contracting out take?

What is the Minimal Legal Requirement?
City contracts maintenance and management over to Downtown Partnership (C2015-1888-07)

Impact from Contracting Out? Change in LOS?
This is contracted out. No change in LOS. Current contract 2015-1888-07, effective 7/1/2023 to 7/31/2024.

What happens if we don’t do this in Program? Who will enforce?
Unsanitary condition, enforced by Sacramento County and State Health Department. Potential litigation for non-compliance with City leases. Basic health and safety, events, management and promotion of the district. Liability for people getting hurt. Old Sacramento is a top destination for tourists. Lack of tourism due to neglect will detract from district revenue.

Can revenues be increased - established to provide General Fund offset for this program?

No

If General Fund Support is cut what is the impact on Revenues?
Reduced maintenance and management will impact tourism. Low visitation would reduce TOT revenue and tax revenue the City receives from the merchants in the district.

POD Cost P596

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE Labor</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>Measure U</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>370,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>370,400</td>
<td>370,400</td>
<td>0</td>
<td>370,400</td>
</tr>
<tr>
<td>6010</td>
<td>Community Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>211,400</td>
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<td>0</td>
<td>0</td>
<td>211,400</td>
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<td>211,400</td>
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<tr>
<td>Total POD:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>581,800</td>
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<td>581,800</td>
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<td>581,800</td>
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</tbody>
</table>
POD P787 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 17000:Convention and Cultural Services
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Comprehensive film directory, location information, suggestions and photographs, up-to-date contact information for permits and budgeting details, liaison between production companies and local communities.

Program Description
Promote and develop Sacramento’s film industry by making strategic investments to leverage growth in the region’s film sector. The office will provide film permits, location assistance, grant opportunities, and ordinance information to those interested in filming in the city.

Legal Requirement
None

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>1</td>
<td>12 Months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
It will be harder to coordinate with other City departments and would create confusion to film productions.

What happens if we don’t do this in Program? Who will enforce?
Non-compliance with the City’s film ordinance and loss of economic impact to the City of Sacramento

Can revenues be increased - established to provide General Fund offset for this program?
Yes, with outreach to different film production companies to promote Sacramento as a viable film location.

If General Fund Support is cut what is the impact on Revenues?
Loss of approximately $150k of economic impact to the City of Sacramento

POD Cost P787

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>7,000</td>
<td>7,000</td>
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<tr>
<td>2401: Measure U</td>
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<td>7,500</td>
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<td>(7,000)</td>
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<td>163,316</td>
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<tr>
<td>Total POD:</td>
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<td>0</td>
<td>170,316</td>
<td>7,000</td>
<td>163,316</td>
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</tr>
</tbody>
</table>
## Citywide R5 Budget vs Cost Summary By Fund

### Youth, Parks, and Community Enrichment

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Intergovernmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>13.00</td>
<td>2,135,606</td>
<td>(96,718)</td>
<td>2,039,271</td>
<td>99,817</td>
<td>3,000</td>
<td>91,260</td>
<td>918,161</td>
<td>-</td>
<td>3,140,728</td>
<td>3,957,395</td>
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<tr>
<td>2001</td>
<td>Materials U</td>
<td>121.00</td>
<td>19,632,428</td>
<td>64,256</td>
<td>19,581,827</td>
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<td>3,039</td>
<td>81,003</td>
<td>2,358,785</td>
<td>(12,302,848)</td>
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<tr>
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<td>Jr. R Program</td>
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<td>7,028,510</td>
<td>(5,075,045)</td>
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<td>3,985,051</td>
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<tr>
<td>1002</td>
<td>Intergovernmental Service</td>
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<td>-</td>
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<tr>
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<td>Laguna Creek Main Dr.</td>
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<td>-</td>
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<td>2002</td>
<td>Neighborhood Watch-Oak Park</td>
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<td>Landscaping and Lighting</td>
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<td>-</td>
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<tr>
<td>2235</td>
<td>NPS-Rocklin Park-Bldg</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>2251</td>
<td>Total Youth, Parks, and Community Enrichment</td>
<td>749.41</td>
<td>49,031,692</td>
<td>(7,723,139)</td>
<td>13,718,513</td>
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<td>2,461,245</td>
<td>2,464,037</td>
<td>-</td>
<td>64,708,897</td>
<td>21,676,279</td>
<td>53,073,678</td>
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</table>

### Total Youth, Parks, and Community Enrichment

- **FTE:** 1,616,000
- **Total Expenditures:** 64,708,897
- **Revenue:** 21,676,279
- **Net Budget (Expenditures less Revenues):** 53,073,678
## Citywide R5 Budget vs Cost Summary By Fund

### Youth, Parks, and Community Enrichment

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
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<tbody>
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#### 2021: Innisscne and Growth

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</table>
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Citywide RS Budget vs Cost Summary By Fund

Youth, Parks, and Community Enrichment
Fund

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?2.!!5: 2!!:5-0ld.;1 Adu l t Serv-c:s
P364: 36�-Park Ma..ntenance - Playground I
?!22. 422-Deoartm:nt-Wide Admm�:ra!l\e
'

?423· 423-0ffic..- cf the Dncta1
P424. 42.!!-0peiation.s Managearnent. Grant Ma
P,HS: '175-P�k Ma..ntenance
P!76: 476-Co;nmtmir,' Centers and Cl:bhoos.:
P478: 478-AquatJCS
?479: 479-Special E1Jems
P-512: 5!.2-Youth Empfoymem Program
P513. 513-.l!th R Childcare Program

P515: S!!.5-S:icran:en:o START Af:erschooi Li
P500: 600.Ctty Golf Couru .A.om.ni svanon
P806: 806-Techoolog)I SeMces
P808: 808-Young Leaders of fomorrow
P809: 809-Jr. Rec Aide
?810: 8:0-Youth Po'-:y Program
P811: 811-Pop Ups & EMP
?1000: 1000 • Ho< Spol

Ptoz.g,: 1029 • New POD
P1043: !O.d3 - ASES
P!044: 10.!14 - Sllmme-r O;uis
?!04.5: 104.S - K!cz Kan-.;,@ -Evetyr, Moore
?1046: 1046 - WIOA
?1047: 1047 - Pl!mc- TirT. e Teen

Totaf Measure U
POD

2501: START

?1048: 1048 - landscaoe an-d l.;arning
P1049: 1049 • &.IMler@ Ct-l'j Hail & Rerurn.ng Youth Pro_gram
?1050: 1050 - Sacramento Youth Corrmissioo
P!051: 1051 - 28th & 8 Ska:!< ?ark
P!.052: !05-2 - Jun.-:.,r Gian;:s
?1053: 1053 - E emen::.ary & M ddle Schoo Sport£ L<E:agues
P!.0 5-9: 1059 - 01sm::11 Parks Voh.1me-er ln:emah.p
P515: 515-Sacrarr.en:o START Af:erschool ti
?1043: 1043 • ASES
P104.4: 10.4..4 - S,...mmer Oasis
Pl0.4.5: !045 - K!dz Kan-.,,o@ E�tyn Mcore
?105-9: 1059 - Oistro:s 1 Parks Voh.tnt€€'r 1n:.;m5h.p

Total START
POD

6012: !th R Progra.:n

?513: 513-.:l.th R Ch.ildcare Program
P515: 515-Sacrarr.en:o START Af:erschool Li
P!.Q.43: 1043 - ASES
P!044: 10.4..4 - S.t..mmer Oasis
Pl0.45: !045. Kldz Kamp@ Ewtyn Moore
?105-9: 1059 - Olstro:t 1 ?arks VohJnt€€'r 1n:em5h.p

Total 4th R Program
POD

2206: Laguna Cr1ee'< M;;,in,; Oc;;t

P.475: 475-:Pdrk: Ma..ntenanc:
P515: 515-S=i:crarr.en:o START Af:erschoo Li

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POO

2226: Ne1 ghbofhood Water q.,.aJ ty 01st
Totaf Neighborhood Water Quality Di.st

POD

2230: N Na.:omA:i Lar.ds CFO 3

?475: 475-:Park Ma menanc e

?li.7 5· 475-Park Ma::ntenan.:e
p,::73- 478-Aqu.atics
?1048: !0.48 - landscape and tearru.g

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197.282
799.112
!1!.407
351,?23
U,017.595
8.512,429
4.262,423
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279.992
210.080
158.212
90,309

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1.46
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124,5,94
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196,245
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101,498
397.436
236,573
1.8-22 .529
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312,785

586.07
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Other
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Employee
Services
Services
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296,177
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1,546
19-7.282
275.000
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2,000
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22!.554
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16,159

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81,023

2,358,795

Total Expenditure.s
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472.282

Revenue

332,HS
416,407
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9,421,165
5,168,836
1,033.839
302.192
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158,212

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# Citywide R5 Budget vs Cost Summary By Fund

## Youth, Parks, and Community Enrichment

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<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>NYDPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenue)</th>
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<td>P1059 - 1059 - District 1 Parks Volunteer Internship</td>
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<td>Total Block Grant Housing &amp; Redevelopment</td>
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<td>Total Park Development</td>
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</table>
## Citywide R5 Budget vs Cost Summary By Fund

### Youth, Parks, and Community Enrichment

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Total POD Plan</th>
<th>Budget less POD</th>
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<td>P310 B15-Youth Policy Program</td>
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<td><strong>Total 2003 North Sac TE TABS</strong></td>
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<td><strong>FTE</strong></td>
<td><strong>Labor</strong></td>
<td><strong>Other Employee Services</strong></td>
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<tr>
<td></td>
<td>749.41</td>
<td>40,031.695</td>
<td>(3,713,139)</td>
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<td>0.00</td>
<td>(2)</td>
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</tbody>
</table>

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*Note: The table above provides a detailed breakdown of budget versus cost by fund for Youth, Parks, and Community Enrichment.*
Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000: Youth, Parks, and Community Enrichment

Group: Missing Group

POD Category: Essential 3

POD Function: Operations

Program Services

Park Safety Services

Program Description

Provides customer services and enforces City ordinances in City parks and parkways. Responds to citizen complaints. Helps ensure paying customers receive services in public parks and off street biketrails. "Essential 3" as Park Safety addresses hazards in the park system and mitigates public safety issues prior to need for police services.

Legal Requirement

- 

Budget Comments

- 

CMO Comments

Can This be Contracted Out? No

Could the Level Of Service Be Changed? No

What is the potential dollar savings from contracting out - LOS change? -

How Many FTE Could be reduced by contracting out - LOS Change? -

What is the Minimal Legal Requirement?

- 

Impact from Contracting Out? Change in LOS?

- 

What happens if we don't do this in Program? Who will enforce?

Failure to address safety hazards and mitigate public safety issues, community/customer concerns and damage to park facilities before they escalate. Inability to enforce park rules and regulations, City codes and laws. SPD will not be able to absorb this function.

Can revenues be increased - established to provide General Fund offset for this program?

Services related to large events have been addressed with City Council. The Department allocates fees for picnic and field rentals, etc. to Park Safety now and these rates are what the market will bear.

If General Fund Support is cut what is the impact on Revenues?

Could be significant as Park Safety helps ensure paying customers get services they paid for such as reserved picnic areas and fields.

POD Cost P145

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>2401: Measure U</td>
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<td>2,110</td>
<td>1,761,127</td>
<td>155,560</td>
<td>3,500</td>
<td>30,000</td>
<td>(480,110)</td>
<td>-</td>
<td>1,670,077</td>
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<td>2507: Land Park</td>
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<td>Total POD:</td>
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<td>2,110</td>
<td>1,761,127</td>
<td>155,560</td>
<td>3,500</td>
<td>30,000</td>
<td>(191,110)</td>
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</table>
Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: Partial Youth Program  
Department: 19000: Youth, Parks, and Community Enrichment  
Group: Group 3  
POD Category: Existing  
POD Function: Operations

Program Services

Program Description
Community Recreation includes several youth sports programs, adult sports programs, field rentals and leagues at the Sacramento Softball Complex, and 28th & B Skate & Urban Art Park daily operations and activities.
The City of Sacramento Department of Youth, Parks & Community Enrichment has been offering Adult Sports programs in the greater Sacramento area for over 40 years and is committed to providing excellence in healthy and fun leisure activities.
Current Programming Includes: 28th and B Skate Park, Jr. Giants, Youth Sports, Skate Camps and Clinics, Special Events, Sand Volleyball Court Rentals, Adult Co-Ed Basketball League, Adult Softball Leagues: Men’s women’s co-ed, and senior leagues and Year-round Youth and adult softball tournament rentals are held at the complex.
Adult Sports: A Co-Ed Adult Basketball League is held at the Oak Park Community Center in the Fall/Winter season. Special Events for all ages are facilitated by Community Recreation staff at the Sacramento Softball Complex and the 28th & B Skate & Urban Art Park.
Softball Leagues: Are held at both the complex and Tahoe and Roosevelt Park. Three leagues are held per year during Spring, Summer, and Fall. Year-round Youth and adult softball tournament rentals are held at the complex. Youth league rentals at the Softball complex during Spring and Summer. Youth and Adult Volleyball rentals at the complex during Spring and Fall. Youth and Adult Tennis clinics and private lessons - year-round.
28th & B Skate Park: The operations of the facility are in line with establishing a safe and creative environment for local skateboarders, roller skaters, roller bladers, and scooter enthusiasts to ride on a variety of ramps and obstacles. The programs are designed to provide not only a place to skate but also an environment that fosters the youth skate culture and family atmosphere. During the COVID pandemic the facility was closed but reopened October 30, 2021. Prior to the re-opening of the facility, the implementation of Skate Clinics at local city skate parks was introduced with great success. Skate Clinics (city parks) and Skate Camps (28th & B Skate Park) are now implemented in the Winter, Spring, and Summer seasons.
Jr. Giants: This is A 10-week summer co-ed baseball & softball program that includes various baseball/softball fundamentals and life skills as well as character development for children 5-18 years of age. Participants engage in a once-a-week practice and game play on Saturdays. Players learn the Junior Giants Four Bases of Character Development - Confidence, Integrity, Leadership, and Teamwork. Coaching is provided by volunteers and limited city staff. The yearly program begins during the month of June and is completed by August.
Youth Sports: Youth in co-ed leagues are exposed to a variety of fitness, recreation, and fundamental skill development of various sporting activities with a youth development focus. Youth are provided the opportunity to develop fundamental sports skills and teamwork. Leagues are provided in City Community Centers and parks.

Legal Requirement
Instructors must obtain a BOT license, Recreation Services Contract and insurance in order to hold classes. Softball leagues and tournaments partner with the Greater Sacramento Softball Association (GSSA) and USA softball and follow the standard rules and regulations set forth for all levels of play. Umpires/Referees and officials are also secured through GSSA as required by contract.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<td>$500,000</td>
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What is the Minimal Legal Requirement?
See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?
Loss of revenue, reduction in staff, reduced or loss of access to the Sacramento Softball Complex and the 28th & B Skate & Urban Art Park; less quality control over delivery of programs.

What happens if we don’t do this in Program? Who will enforce?
Approximately 4500 residents would need to seek out other league organizers (other cities/municipalities, churches, YMCA etc.)

Can revenues be increased - established to provide General Fund offset for this program?
Yes - currently under evaluation

If General Fund Support is cut what is the impact on Revenues?
If Measure U support is cut, Community Recreation Division would have to cut program offerings which would have a Direct Impact on General Fund Revenues. Revenues are generated from fee for service program offerings.

Youth Program
Goal of Program
28th and B Skate Park: The programs are designed to provide not only a place to skate but also an environment that fosters the youth skate culture and family atmosphere.

Jr. Giants: Players learn the Junior Giants Four Bases of Character Development - Confidence, Integrity, Leadership, and Teamwork. Coaching is provided by volunteers and limited city staff.

Youth Sports Leagues: Youth are provided the opportunity to develop fundamental sports skills and teamwork with a youth development focus.

Youth and Adult Volleyball rentals at the complex – Spring, Summer, Fall. Youth and Adult Tennis clinics and private lessons – year round. Youth and adult softball tournament rentals at the complex.

Leisure Enrichment Provider - Tennis Instruction Program name: Tennis by Ken Selby This is a Leisure Enrichment Provider contracted with the City to provide Tennis Instruction to youth and adults. Instructor receives 70% of revenues earned and City receives 30%

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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**POD Cost P223**

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<td>2401 Measure U</td>
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<td>(77,521)</td>
<td>893,987</td>
<td>325,313</td>
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<td>Total POD:</td>
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<td>1,219,520</td>
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**POD Cost P223 - Youth Program**

<table>
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<tr>
<th>Fund</th>
<th>Operating Expenditures</th>
<th>Projects - Youth Expenditures</th>
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<th>Operating Youth Revenues</th>
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POD P225 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program

Department: 19000:Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Fully Offset
POD Function: Operations

Program Services
Camp Sacramento

Program Description
Camp Sacramento is an outdoor camp, serving youth and families over the last 100 years by the City of Sacramento. Camp is located on leased grounds with the US Forest Service, approximately 85 miles from Sacramento and 17 miles from South Lake Tahoe. Camp accommodations include lodging in rustic cabins, food service, and programming for youth and families. Camp also offers youth development and enrichment opportunities for underserved youth. Additionally, camp serves rental groups including youth organizations, senior programs, corporate retreats and more.

Legal Requirement
Camp Sacramento maintains American Camp Association Accreditation.

Budget Comments

CMO Comments

Can This be Contracted Out?
Could the Level Of Service Be Changed?
What is the potential dollar savings from contracting out - LOS change?
How Many FTE Could be reduced by contracting out - LOS Change?
How long would contracting out take?

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
No service provider would contract for Camp Sacramento without major upgrades.

What happens if we don't do this in Program? Who will enforce?
Youth and Families would need to seek out other opportunities.
Closed facilities could be vandalized; property is leased from Forest Service. Implications of closure would need further assessment.

Can revenues be increased - established to provide General Fund offset for this program?
Rates are adjusted annually to cover costs.

If General Fund Support is cut what is the impact on Revenues?
If Measure U support is cut, Camp Sacramento would have to cut program offerings which would have a Direct Impact on General Fund Revenues. Revenues will drop if campers have unsatisfactory services and experiences. Revenues are generated from fee for service program offerings.

Youth Program
Goal of Program
Camp Sacramento has been a cherished place for generations of Sacramento Valley residents. From its inception 100 years ago, Camp Sacramento’s historic “return to nature” focus has offered a unique family getaway experience for participants of all ages to reflect, reconnect, and refresh. What has started as an effort to reintroduce and reintegrate urban population back to natural environment, continued through the decades of camp service to unplug, celebrate the natural environment, and enjoy fellowship and comradeship of a camp community. Today, our programs not only offer fun and engaging one-of-a-kind family getaway to unwind, but also offers intentional environmental education and stewardship opportunities.

As a part of the City of Sacramento’s Youth, Parks and Community Enrichment department, Camp provides an essential recreational and educational outdoor opportunity for the resident communities and plays a unique role in raising the awareness of parks and recreation. Average annual attendance is: 3000. Camp also provides youth program day camp opportunities for underserved youth.

Service Category
Recreation
Prevention/Intervention
Prevention
Ages Served
0-24 (All_Ages)
Number Served
1300
Demographics
Provider
City

POD Cost P225

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<th>Other Employee Services</th>
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## POD Cost P225

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## POD Cost P225 - Youth Program

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POD P237 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment

Youth Program: No Youth Program
Group: Missing Group
Program Services
Park and Bikeway Landscape Architecture

POD Category: Fully Offset
POD Function: Operations

Program Description
PIF (SMC 18.44) and Quimby (SMC 16.64) funds are to be committed within 5 years of collection for land acquisition and/or park development

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could Be reduced by contracting out - LOS Change? How long would contracting out take?

Yes Yes - - -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting out: City may pay as much or possibly more to outside firms for master planning, design, construction; loss of control, consistency and accountability on most visible Parks & Rec. Dept. program; some oversight by City staff still required. Anticipate a lack of satisfaction in the community and with the Council, and challenges with City accountability and quality assurance.

LOS change: Capital project completion could be slowed to unacceptable level and responsiveness could drop to an unacceptable level.

What happens if we don’t do this in Program? Who will enforce?
Park land development and renovation would cease and revenues returned; grant funds returned.

Can revenues be increased - established to provide General Fund offset for this program?
Yes (cost recovery fees to developers and/or increased admin. charges on revenues), but balanced with developer needs and tolerance.

If General Fund Support is cut what is the impact on Revenues?
This unit has no general fund support.

POD Cost P237

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
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<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<tbody>
<tr>
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POD P238 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment
Program Services
Park and Recreation Advance Planning

Program Description
Citywide planning for park land acquisition and development, planning of park development credits and agreements, requires parks/open space/recreation planning expertise.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out? How Many FTE Could be Reduced by contracting out? How long would contracting out take?
Yes Yes - - -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting out: City may pay as much or more to outside firms for current and long range planning support; parks/open space/recreation planning expertise not possessed by most City planners; some oversight by City staff still required.

LOS change: Planning work on high profile City and private development projects slowed.

What happens if we don’t do this in Program? Who will enforce?
Citywide planning for park land acquisition and development would cease and revenues returned; grant funds returned. Significant loss of park planning expertise and coordination for Sacramento to the detriment of new neighborhoods and quality of life impacts in communities.

Can revenues be increased - established to provide General Fund offset for this program?
Yes (cost recovery fees to developers and/or increased admin. charges on revenues) but balanced with developer needs and tolerance.

If General Fund Support is cut what is the impact on Revenues?
There is no General Fund support for this function.

POD Cost P238

<table>
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<th>Fund</th>
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POD P242 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 19000 Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Existing
POD Function: Operations

Program Services
Access Leisure and Adaptive Sports

Program Description
Access Leisure provides enhanced life experiences to people with physical, developmental, and intellectual disabilities through accessible recreation programs and services. Programs include recreational and competitive sports, social and leisure functions, and outdoor educational and residential camping adventures.

80+ social programs are held each year including holiday parties, movie outings, art programs, residential nature camps for children, youth, teens, and adults, and winter sports camps at area ski resorts. A Virtual Zoom Book Club is available for young adults and adults (18+) with intellectual and/ or developmental disabilities. Program Coordinators for the adult social programs (Certified Therapeutic Recreation Specialists) provide a support group (Champion Group) for parents, guardians, family members, and care providers of individuals with disabilities. River Cats Independence Field provides opportunities for baseball play to youth, teens, and adults. Additional opportunities for people with physical disabilities include wheelchair rugby, wheelchair basketball, wheelchair tennis and adaptive cycling on customized equipment, and other sporting programs throughout the year. Access Leisure collaborates with the Recreational Therapy Department at California State University Sacramento to provide additional community and student programming for individuals of all ages with disabilities. Full inclusive group playdates are held at accessible playgrounds for children ages 3-12 of all abilities. Additionally, the Access Leisure team collaborates with Community Center staff to facilitate an inclusive modification request process for all YPCE programs.

Through this process, customers of all abilities can request an inclusive modification if needed for successful participation in any YPCE program. While YPCE programs have always been inclusive and adhere to Title II of the ADA, this new management process allows for efficient and HIPAA-compliant communication between residents and YPCE staff. Access Leisure staff (including two full-time and several part-time Certified Therapeutic Recreation Specialists) provide youth program observations and departmentwide trainings regarding the inclusion process, inclusion best practices, and disability etiquette.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
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<th>What is the potential dollar savings from contracting out - LOS change?</th>
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<td>No</td>
<td>No</td>
<td>-</td>
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What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

No other local service provider has been identified. Cannot reduce GF further and maintain services

What happens if we don't do this in Program? Who will enforce?

The well-organized disability community has the expectation that recreational opportunities will be provided. Families with children and young adults with disabilities would lose an important resource for normalizing life for their dependents

Can revenues be increased - established to provide General Fund offset for this program?

Not significantly

If General Fund Support is cut what is the impact on Revenues?

If Measure U Support is cut, Access Leisure Division would have to cut program offerings which would have a Direct Impact on General Fund Revenues. Revenues are generated from fee for service program offerings.

Youth Program
Goal of Program
Goals of Access Leisure programming for youth include: 1) increased socialization in a fun, positive environment; 2) improved sense of wellbeing, self-care, and acceptance; 3) increased technology skills; 4) increased confidence and community integration through participation in challenging activities; and enhanced life skills. Goals are reached through programming in the following arenas: a. social events; b. sports and fitness opportunities; c. overnight camps, including wilderness camps, snow camps, cycling camp, and traditional summer camp; d. full inclusion group playdates at accessible parks. Access Leisure saw continued participation in social programs due to utilizing exciting virtual outlets and outdoor events throughout the pandemic.

Our Community Integration - Therapeutic Recreation in Schools (CI - TRIS) program provides monthly class sessions for students that are designed by Access Leisure (including several recreational therapists). This program has been offered to high school age and transition age students with intellectual and/or developmental disabilities. Sessions include a variety of topics, activities, and skill building opportunities that cater to the needs of students. Goal areas include community integration, teamwork, social skills, communication skills, online safety, wellness, physical fitness, coping skills and more.

The Access Leisure team has collaborated with Community Center staff to create and implement a new inclusive modification request process for all YPCE programs. Through this process, customers of all ages and abilities can request an inclusive modification if a modification is needed for successful participation. While YPCE programs have always been inclusive and adhere to Title II of the ADA, this new management process allows for efficient and HIPAA-compliant communication between residents and YPCE staff. Access Leisure staff is providing youth program observations and departmentwide trainings regarding this process, inclusion best practices, and disability etiquette.

The estimated youth attendance in Access Leisure programs throughout the last year is approximately 11% of total attendance. According to 2021 census data, 22.4% of the 525,041 Sacramento residents are under the age of 18 (approximately 117,609 residents under the age of 18). Approximately 8.7% of residents under the age of 65 reported having one or more disability. With the addition of a new Program Coordinator in 2022 (specifically focusing programming for youth and teens with disabilities), Access Leisure anticipates an increase of youth attendance citywide in both specialized and inclusive programming, including increased access to programs for teens with disabilities. Access Leisure is actively working on an updated collaboration with the ALTA Regional Center which would provide funding for recreational programming for those who need it (with intellectual and/or developmental disabilities).
POD P245 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Program Services:
Older Adult Services

Program Description:
The Older Adult Services (OAS) section is responsible for the operation and oversight of the Ethel MacLeod Hart Senior Center and three Triple-R Adult Day sites. Triple-R provides respite for caregivers and recreation for older adults with dementia and is licensed by the State of California, Department of Social Services. The Ethel MacLeod Hart Senior Center is the hub for recreation and community resources for adults aged 50 years and older offering lifelong learning opportunities as well as social and recreational classes. In addition to managing these four locations, OAS provides the following services: 50+ Wellness Program hosts an annual regional soccer tournament with 700+ participants and an annual Arts & Adventure Summer Camp for older adults, Information and Assistance Program to link seniors to needed community services and TechConnections to support seniors use of technology. OAS staff also manages and provide services offered through the Ethel McLeod Hart Trust Fund.

Legal Requirement:
Triple R Program must be licensed by the State of California.

Budget Comments:

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>n/a</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Triple R Program must be licensed by the State of California.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
Valuable services to this growing population would be lost. No other agency would fill the gap for most of the programs and services that would be terminated. Current service level for older adult population is considered a minimum for a City of Sacramento's size.

Can revenues be increased - established to provide General Fund offset for this program?
Potentially, however, many older adults (particularly the very old who are 80+) are often on a limited budget

If General Fund Support is cut what is the impact on Revenues?
If Measure U support is cut, this would have a direct impact on General Fund Revenues in Older Adults Services division. 95% of revenues collected are fee-for-service programming. Fees cover staff costs for licensed program with staff/participant ration requirement.

POD Cost P245

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001: General Fund</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.00</td>
<td>182,451</td>
<td>182,451</td>
<td>182,451</td>
</tr>
<tr>
<td>2001: Measure U</td>
<td>28.63</td>
<td>1,927.684</td>
<td>(9.96)</td>
<td>1,917.723</td>
<td>296.177</td>
<td>1,546</td>
<td>0.00</td>
<td>(181,951)</td>
<td>0.00</td>
<td>2,033,495</td>
<td>2,033,495</td>
<td>2,033,495</td>
</tr>
<tr>
<td>Total POD:</td>
<td>28.63</td>
<td>1,927.684</td>
<td>(9.96)</td>
<td>1,917.723</td>
<td>296.177</td>
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<td>0.00</td>
<td>2,213,946</td>
<td>182,451</td>
<td>2,033,495</td>
</tr>
</tbody>
</table>
**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Department:** 19000: Youth, Parks, and Community Enrichment  
**Program Services**  
Park Maintenance - Playground Inspection and Repair

**Program Description**  
Inspection and recordkeeping is State mandated. Playgrounds developed with capital grant funds require continued public access.

**Legal Requirement**  
California Code of Regulations; Title 22; Division 4; Chapter 22; Article 2: 65735 Playground Safety Maintenance. Requires training and record keeping of inspection and repairs. Frequency and depth of inspection not specified, but daily or weekly playground inspection is recommended.

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**
Evidence of training, inspection and repair through record keeping.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don’t do this in Program? Who will enforce?**
Not in compliance with State law. Significant risk of personal injury.

**Can revenues be increased - established to provide General Fund offset for this program?**

**If General Fund Support is cut what is the impact on Revenues?**

**POD Cost P364**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>2.45</td>
<td>197,282</td>
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<td>197,282</td>
<td>275,000</td>
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<tr>
<td>Total POD:</td>
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POD P422 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment

Program Services
Department Wide Administrative Support

Program Description
Includes resource development and capital grant acquisition and management, lease management and billing, utility management, Golf Administration, human resources support, and support to Parks and Recreation Commission, Land/Henschel Commission and Gifts to Share, Inc. in addition to broad administrative/fiscal/special projects/customer service support. Also includes management of IT equipment departmentwide.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
All services still need to occur.

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
This POD manages lease revenues; loss of funding could mean lease revenues are not collected. Also manages HR and hiring for programs that generate revenue, so loss of funding could indirectly impact those programs' ability to generate revenue. Grant acquisition and management also fall under this POD; loss of funding could mean a loss of millions of dollars over time in grants for the City and CBOs.

POD Cost P422

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1900: General Fund</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>56,726</td>
<td>4,800</td>
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<td>4,800</td>
</tr>
<tr>
<td>2401: Measure U</td>
<td>5.50</td>
<td>799,112</td>
<td>5,447</td>
<td>804,559</td>
<td>93,478</td>
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<td>7,850</td>
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<td>832,715</td>
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<tr>
<td>2503: Golf</td>
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<td>73,025</td>
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<td>73,025</td>
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<td>73,025</td>
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<tr>
<td>Total POD:</td>
<td>5.50</td>
<td>799,112</td>
<td>5,447</td>
<td>804,559</td>
<td>93,478</td>
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<td>967,266</td>
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</table>
POD P423 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Department: 19000: Youth, Parks, and Community Enrichment
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Office of the Director

Program Description
Departmentwide leadership, high-level coordination and strategy development, and administrative support.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? | Could the Level Of Service Be Changed? | What is the potential dollar savings from contracting out - LOS change? | How Many FTE Could be reduced by contracting out - LOS Change? | How long would contracting out take?
---|---|---|---|---
No | No | - | - | -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Unless the department is dismantled this level of service is required.

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
No impact to revenues directly, but this POD funds top leadership for the department and is essential - loss of funding could require tapping funds from other divisions, indirectly causing revenue loss there.

POD Cost P423

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>2.00</td>
<td>411,407</td>
<td>2,000</td>
<td>413,407</td>
<td>3,000</td>
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<td>0</td>
<td>-</td>
<td>416,407</td>
<td>-</td>
<td>416,407</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.00</td>
<td>411,407</td>
<td>2,000</td>
<td>413,407</td>
<td>3,000</td>
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<td>0</td>
<td>-</td>
<td>416,407</td>
<td>-</td>
<td>416,407</td>
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</tbody>
</table>
POD P424 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active

Youth Program: Partial Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Department: 19000: Youth, Parks, and Community Enrichment

Program Services
Operations Management, Grant Management, Fiscal and Contract Compliance

Program Description
Department-wide operations support as well as graphic design support. Also includes budget for department-wide recreational needs and management of Department website and social media.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
Work still needs to be done.

What happens if we don’t do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
Indirect impact to revenues; this POD funds management and fiscal support for public programs that generate revenue. Loss of support could impact programs’ success and revenue receipts.

Youth Program
Goal of Program
Community Engagement

Service Category
Prevention/Intervention
Ages Served
Number Served
Demographics
Provider
Recreation
Prevention
5-13
1500
Varies - programs offered to public in Natomas area, D1
Other

D1 programs - division pays for event coordinator for D1 and event costs

POD Cost P424

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>Measure U</td>
<td>2.00</td>
<td>351,223</td>
<td>(16,410)</td>
<td>334,813</td>
<td>199,676</td>
<td>4,000</td>
<td>0</td>
<td>2,000</td>
<td>500,489</td>
<td>500,489</td>
<td>500,489</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.00</td>
<td>351,223</td>
<td>(16,410)</td>
<td>334,813</td>
<td>199,676</td>
<td>4,000</td>
<td>0</td>
<td>2,000</td>
<td>-</td>
<td>500,489</td>
<td>500,489</td>
<td>500,489</td>
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</table>

POD Cost P424 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>Measure U</td>
<td>115,112</td>
<td>115,112</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Total POD: | 115,112 | 115,112 | - | - | - | -
POD P475 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program

Department: 1900: Youth, Parks, and Community Enrichment
Group: Missing Group
POD Category: Essential 3
POD Function: Operations

Program Services
Park Maintenance

Program Description
Park facilities developed with State or Federal grant funds require continued public access. Staff can provide further information on specific sites if needed. "Essential 3" as complete neglect of the City's park system would lead to liability due to personal injury, crime and vandalism. Includes community garden management, volunteer coordination, and Measure U related services.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>6 months to 1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Labor union contracts and park facilities developed with State or Federal grant funds require continued public access.

Impact from Contracting Out? Change in LOS?
Contracting out: Limits flexibility to support events, reservations, or respond to special requests. Service delivery and response time impacted. Contractor will only perform contracted services.

Level of Service Reduction: Less frequent weed abatement, repair, watering, mowing, trash removal. Anticipate continued increase in citizen and sport group complaints.

What happens if we don't do this in Program? Who will enforce?
Can revenues be increased - established to provide General Fund offset for this program?
If residents determine a higher property assessment.
If General Fund Support is cut what is the impact on Revenues?
May affect fee revenue supporting permitting and events in that customers are further dissatisfied with picnic areas, sports fields, etc. and opt not to reserve.

POD Cost P475

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE Labor</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>PDD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>2201: General Fund</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>24,764</td>
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<td>-</td>
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<td>(8,007,825)</td>
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<td>15,962,876</td>
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<td>2206: Laguna Creek Maint Dist</td>
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<td>2228: Neighborhood Water Quality Dist</td>
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<td>1,982,000</td>
<td>-</td>
<td>1,982,000</td>
<td>-</td>
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<tr>
<td>2233: Neighborhood Park Maint CFD</td>
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<td>-</td>
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<td>1,982,000</td>
<td>1,982,000</td>
<td>-</td>
<td>1,982,000</td>
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<tr>
<td>2245: NW Land Park CFD 2013-02</td>
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<td>-</td>
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<td>-</td>
<td>164,800</td>
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<tr>
<td>2246: Township 9 CFD No. 2012-06</td>
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<td>-</td>
<td>2,000</td>
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<td>-</td>
<td>2,000</td>
<td>-</td>
<td>2,000</td>
<td>-</td>
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<tr>
<td>2247: Kingsport CFD No. 2014-04</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>7,500</td>
<td>-</td>
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<tr>
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<td>-</td>
<td>-</td>
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<td>57,000</td>
<td>-</td>
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<tr>
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<td>-</td>
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<td>-</td>
<td>-</td>
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<td>150,000</td>
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<td>-</td>
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<td>-</td>
<td>150,000</td>
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<tr>
<td>2507: Land Park</td>
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<td>Total POD:</td>
<td>136.35</td>
<td>11,017,595</td>
<td>(257,273)</td>
<td>10,760,322</td>
<td>11,419,397</td>
<td>7,657</td>
<td>1,828,109</td>
<td>148,406</td>
<td>-</td>
<td>24,163,891</td>
<td>234,874</td>
<td>23,929,017</td>
</tr>
</tbody>
</table>

136.35 11,017,595 (257,273) 10,760,322 11,419,397 7,657 1,828,109 148,406 - 24,163,891 234,874 23,929,017
Program Services
Community Centers and Clubhouses

Program Description

- The City of Sacramento has 17 Community Center and Clubhouses located throughout the city. Each center delivers programming and resources for youth, adults and families, to support the needs of surrounding neighborhoods and communities. Offerings include health and fitness, sports, youth programs such as 0-5, after school and summer camps: Teen Hot Spots, special events for youth and their families, as well as a variety of Active Adult and Senior programs.

- Our centers also offer room rentals for holiday parties wedding receptions classes meetings and birthday parties. Community Centers and staff also provide critical community resources including emergency shelters for clean air, cooling and warming, and food distribution programs for youth and families. Centers accept fee reductions and waivers for youth and community based programs/events/user groups that qualify based on council approved resolution.

- The Reservations Office is located at the Coloma Community Center and issues park picnic permits and sports field permits for all City of Sacramento parks. Park Picnic permits are issued on a first come first serve basis and sports field permits are issued on a monthly and annual basis for both youth and adults. Long term sports permits are allocated on an annual basis and give priority to City of Sacramento programming and youth and non-profits.

- Community Centers/Clubhouses include: Belle Cooldege, Clunie Coloma, East Portal, Elmo Slider Evelyn Moore, George Sim, Hagginwood, Hart Senior Centers, Johnston, Oak Park, Robertson, Sam and Bonnie Pannell, Shepari Garden & Arts, South Natomas, Southside Clubhouse, Woodlake Clubhouse.

- Community Centers also offer a variety of fee for Service Leisure Enrichment Classes. Leisure Enrichment includes contracted classes in drama, music, sports, technique sports, camps, fitness, science camps, martial arts, Tiny Tot preschool (South Natomas) enrichment, dance, and language. Programs take place at community centers and parks and multiple staff are involved in the facilitation and oversight daily. Registration assistance and supplemental information for these classes are provided by front counter staff.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Estimated 25% of overall youth budget could be saved from contracting out approximately $1.8 Million. Which would include a reduction in non-career/part-time staff. Some youth programming is already contracted out and other components could be, but not entire community center operations. LOS and community center operations would be interrupted and would still require significant staff support to maintain buildings and continue other adult, family, and community programs.</td>
<td>6.80 - (34 .20 FTE Rec. Aides that support Summer Camps)</td>
<td>4-6 years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
Limited oversight of quality programming/offering; reduction in workforce/staff. Some smaller centers clubhouses are currently contracted out; many third party operating groups are experiencing staffing, budget and operating challenges and are turning operations back over to city. (two such organizations turned back over operations this past fiscal year.) Level of Service: Could continue to reduce schedule of remaining centers and/or close them. Centers also serve as emergency centers and contracting out could reduce the ability to access safe spaces.

**What happens if we don’t do this in Program? Who will enforce?**

- Can revenues be increased - established to provide General Fund offset for this program?
  Fees only partially offset Dept. Costs. Fees for Center rentals, field permits, park permits etc. could be increased with Council approval but fee increases would not fully offset operational costs

**If General Fund Support is cut what is the impact on Revenues?**

If Measure U Support is cut, Community Center Division would have to cut program and service offerings which would have a Direct Impact on General Fund Revenues. Revenues are generated from fee for service program offerings such as Facility Rentals, Field Rentals, Park Permits Leisure Enrichment Classes etc.

**Youth Program**

**Goal of Program**

Centers support lifelong learning and recreation opportunities for people of all ages and critical pathways for youth development. Youth Programming includes: Contracted Enrichment Providers, Leisure Enrichment Providers (fee for service) and City operated youth programs. The 18,000 Youth served in structured programs including: Preschool Recreation program and story times, Summer Kids and Teen Scene Camps, Afterschool Rec Express and Teen Scene programs, Teen Hot Spot Remix, youth enrichment and sports and leisure classes (including dance, preschool, gymnastics, music, sports and martial arts). Additionally, thousands of youth utilize centers for access to resources and safe spaces. Approximately 10,000 served in youth special events and private and community-based organization rentals. Park picnic permits serve members of all communities and average 2,700 bookings annually. Youth and adult sports field rentals average 8,000 bookings a year and include permits for soccer, softball, baseball, football, and rugby on lighted and unlighted fields.

Approximately 50% of center space is dedicated to youth programming. Majority of structured program delivery and staff time in centers is youth focused.

### Service Category
- **Recreation**
- **Prevention/Intervention**
- **Ages Served**: 0-24 (All Ages)
- **Number Served**: 46,478
- **Demographics**: Not tracked
- **Provider**: City

### POD Cost P476 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2401: Measure U</td>
<td>3,867,337</td>
<td>-</td>
<td>3,867,337</td>
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<td>-</td>
<td>499,339</td>
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<tr>
<td>Total POD:</td>
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<td>3,867,337</td>
<td>7,734,674</td>
<td>499,339</td>
<td>499,339</td>
<td>499,339</td>
</tr>
</tbody>
</table>
Program Services

The Aquatic’s Division offers programming at 17 pools citywide. These programs include recreational swim, youth development programs such as swim lessons, swim team, Jr. Lifeguarding and Lifeguarding classes, special events, as well as aquatic fitness programs including water aerobics and lap swimming. The Aquatics program contributes to public safety and drowning prevention by providing a safe and supervised environment to swim and a focus on water safety and developing swimming skills in youth.

Program Description

The Aquatics program provides a safe environment for youth, adults, and families to enjoy a variety of recreational swimming and aquatic programming at 17 pools citywide. These programs include recreational swim, youth development programs such as swim lessons, swim team, Jr. Lifeguarding and Lifeguarding classes, special events, as well as aquatic fitness programs including water aerobics and lap swimming. The Aquatics program contributes to public safety and drowning prevention by providing a safe and supervised environment to swim and a focus on water safety and developing swimming skills in youth. The newly opened North Natomas Community Center and Aquatics Complex further expands aquatics offerings throughout the year, in addition to an extended season at Clunie Pool with the recent addition of a pool heater. The North Natomas Community Center/Event Space is operated by the aquatics section and offers a rentable space for recreation programming and community and regional events. Additionally, the aquatics program directly supports youth workforce development and employment as youth comprise the majority of its workforce and also includes lifeguard scholarship opportunities for youth seeking employment with the City’s Aquatics section.

Legal Requirement

All safety staff must possess and provide certifications before hire. Required certifications include American Red Cross Lifeguarding, CPR/AED for the Professional Rescuer, and First Aid. In addition to obtaining the above certifications, before the season begins all new and returning safety staff are required to attend preseason trainings, and also weekly in-service trainings.

Aquatic Recreation Supervisor, Aquatic Recreation Coordinators, Plant Operator and Junior Plant Operators must hold current Aquatic Facility Operator (AFO) or Certified Pool Operator (CPO) certification. All aquatics facilities must adhere to Sacramento County Health Code standards and receive an inspection every season.

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes, Level of service and number of operating pools would be significantly impacted.</td>
<td>0</td>
<td>64</td>
<td>3-5 years for all facilities</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?

Less quality control over aquatics programs and facility maintenance; significant reduction in staff.

What happens if we don’t do this in Program? Who will enforce?

Over 200,000 youth and adults visits to pools annually will not be served and would need to find alternative safe swimming environment during summer months, including recreational swim, swim lessons, water safety and lifeguard training, and water fitness program opportunities.

Can revenues be increased - established to provide General Fund offset for this program?

Yes, partially. Fees could be increased but will only partially offset operational costs.

If General Fund Support is cut what is the impact on Revenues?

If MU support is cut – Aquatics Division would have to reduce program offerings which could include the closure of some City Pools. If Pools close General Fund revenues are impacted.

Youth Program

Goal of Program

Provide safe aquatic recreation programming throughout the city of Sacramento for youth and adults.
Provide youth development programming at pools (Swim lessons, swim team, Jr. Lifeguard and Lifeguard classes, and special events).
Prevent drownings through programs promoting water safety and swimming skills as well as providing a safe and supervised environment to swim. Provide avenues to youth employment in aquatics and employ youth.
# POD P478 Detail Sheet by POD

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>0-24 (All Ages)</td>
<td>200,000</td>
<td>not tracked</td>
<td>City</td>
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</table>

## POD Cost P478

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>923,071</td>
<td>-</td>
<td>923,071</td>
<td>923,071</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2401 Measure U</td>
<td>87.45</td>
<td>4,262,423</td>
<td>135,525</td>
<td>4,397,948</td>
<td>1,720,859</td>
<td>2,600</td>
<td>0</td>
<td>(952,571)</td>
<td>-</td>
<td>5,168,836</td>
<td>-</td>
<td>5,168,836</td>
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<td>2230: Natomas Lands CFO 3</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>30,000</td>
<td>-</td>
<td>30,000</td>
<td>-</td>
<td>30,000</td>
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<tr>
<td><strong>Total POD:</strong></td>
<td>87.45</td>
<td>4,262,423</td>
<td>135,525</td>
<td>4,397,948</td>
<td>1,720,859</td>
<td>2,600</td>
<td>0</td>
<td>500</td>
<td>-</td>
<td>6,121,907</td>
<td>923,071</td>
<td>5,198,836</td>
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</table>

## POD Cost P478 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>574,427</td>
<td>-</td>
<td>574,427</td>
</tr>
<tr>
<td>2401 Measure U</td>
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<td>-</td>
<td>3,035,687</td>
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<td>3,035,687</td>
<td>574,427</td>
<td>-</td>
<td>574,427</td>
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</tbody>
</table>
Fiscal Year: FY2023/24

Program Status: Active

Youth Program: No Youth Program

Department: 19000:Youth, Parks, and Community Enrichment

POD Category: Essential 3

POD Function: Operations

Program Services

Special Events includes citywide permitting of streets, sidewalks, parks, alleys and other public space for special events, such as marches, rallies, parades, protests, concerts, street festivals, neighborhood block parties, sports tournaments, Second Saturday Art Walk, filming, etc.

Program Description

The Permitting and Events Division’s primary function is to manage and support Special Events throughout the City of Sacramento. Some of the services the Division offers are: permits approximately 1,000 events annually in parks and the public right of way (streets, sidewalks and alleys); services approximately 110 council member events annually by providing equipment (stages, tables, chairs, fencing, audio, etc.), supplying recreation activities at the events, staffing and overall coordination of the event details; and supports Parking Services with posting No Parking signs for non-metered parking reservations. Essential 3 due to significant risk to City if events in parks or on the public right of way are not properly reviewed, coordinated and permitted (street closures, security, amplified sound, notification, etc.).

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

City Code mandated for use of public space for special events; see legal requirements for program

Impact from Contracting Out? Change in LOS?

Loss of revenue control and accountability. Potential risk of losing high level of service offered in connection to the community.

Level of Service - A reduction risks loss of large and signature events to other cities and resulting economic benefit loss. Anticipate customer complaints.

What happens if we don’t do this in Program? Who will enforce?

Significant loss of revenue and a lack of structure jeopardizes public safety, weaker community partnerships and collaborations

Can revenues be increased - established to provide General Fund offset for this program?

Yes, partially. Permit fees can be increased but would not fully offset operational costs.

If General Fund Support is cut what is the impact on Revenues?

If Special Events were to lose Measure U funding, it would directly result in the loss of General Fund revenue and decrease in community events throughout the City. We are already operating with a skeleton crew and if Special Events were to lose any funding, it would correlate to losing staff. Special Events would not be able to provide the level of service we are currently providing. Less events would be permitted which could result in rogue public space use. If people are using public space without the use defined in a permit, this could lead to safety issues and illegal activity.

POD Cost P479

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>General Fund</td>
<td>250,161</td>
<td>929,177</td>
<td>64,843</td>
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<td>0</td>
<td>148,000</td>
<td>148,000</td>
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<td>2401</td>
<td>Measure U</td>
<td>9.23</td>
<td>864,334</td>
<td>64,843</td>
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<td>(145,500)</td>
<td>1,033,838</td>
<td>1,033,838</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total</td>
<td></td>
<td>9.23</td>
<td>864,334</td>
<td>64,843</td>
<td>929,177</td>
<td>0</td>
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<td>2,500</td>
<td>-</td>
<td>1,181,838</td>
<td>148,000</td>
<td>1,033,838</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 19000: Youth, Parks, and Community Enrichment
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Youth Employment Program

Program Description
Programs provide vocational training, mentoring, leadership development, community service, life-skills training, educational support and recreation. Program includes Landscape and Learning (POD 1048); Prime Time Teen (POD 1047); Young Leaders of Tomorrow (POD 808); Jr. Red. Aide (POD 809); Summer @ City Hall (POD 1049); Sacramento Youth Commission (POD 1050) and the Workforce Innovation and Opportunity Act (POD 1046)

Legal Requirement
N/A

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>252,465</td>
<td>For this POD: 233 FTE</td>
<td>3-6 months</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
Possible layoff of positions that support the Youth programs

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Admin support for youth programs

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider
-----------------|-------------------------|-------------|---------------|--------------|--------------
Other            |                         |             |               |              |              

POD Cost P512

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Employee Services</th>
<th>Other Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>2.33</td>
<td>279,991</td>
<td>2,325</td>
<td>282,316</td>
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<td>0</td>
<td>302,191</td>
<td>302,191</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>2.33</td>
<td>279,991</td>
<td>2,325</td>
<td>282,316</td>
<td>19,875</td>
<td>0</td>
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<td>0</td>
<td>302,191</td>
<td>302,191</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

POD Cost P512 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>302,191</td>
<td>302,191</td>
<td>302,191</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>302,191</td>
<td>302,191</td>
<td>302,191</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
The 4th "R" is a year-round licensed school-age child care program for TK - 6th Grade. The program is held on the campuses of 19 elementary school sites in Sacramento, including schools in Natomas, Sacramento City and Twin Rivers school districts. Childcare is a critical need in Sacramento and data has shown that there are not enough childcare facilities in the area to meet the childcare demand. This is a priority initiative for CM Guerra.

**Program Description**

The 4th "R" introduces children to a variety of recreational activities while providing a well-planned, nurturing environment that promotes healthy development of the child. Qualified staff provide a wide variety of group and individual activities to enhance a child's physical, social, and emotional development.

**Legal Requirement**

The 4th "R" is a licensed child care program and is required to follow Department of Social Services, Title 22 regulations. Child Care Licensing Program ensures the health and safety of children in care. The licensing is mandated by law to provide preventive, protective and quality services to children in care by ensuring that licensed facilities meet established health and safety standards through monitoring facilities, providing technical assistance, and establishing partnerships with providers, parents, and the child care community.

For full descriptions and regulations visit - http://www.dss.ca.gov/PG587.htm

**Budget Comments**

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>129</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?

We would not contract out services, we would not provide them. This would be very disruptive for families and school districts. A transition period would be needed for parents to find other service providers or advocate for school districts to contract with service providers on their campuses. Hundreds of City employees would be laid off.

What happens if we don't do this in Program? Who will enforce?

Over 2000 youth and their families would be left without childcare, before and after school and during spring, winter and summer break.

Can revenues be increased - established to provide General Fund offset for this program?

No.

If General Fund Support is cut what is the impact on Revenues?

None. Enterprise fund.

**Youth Program**

**Goal of Program**

Provide children with a recreation based before and after school program that licensed through the Department of Social Services. Breaks and Summer care is also available.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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</thead>
<tbody>
<tr>
<td>Other</td>
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<td>2200</td>
<td>-</td>
<td>City</td>
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**POD Cost P513**

<table>
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<th>Summary Labor</th>
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<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>1.35</td>
<td>210,080</td>
<td>0</td>
<td>210,080</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>210,080</td>
<td>0</td>
<td>210,080</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6012 4th R Program</td>
<td>132.10</td>
<td>6,988,702</td>
<td>(5,075,102)</td>
<td>1,823,600</td>
<td>3,269,429</td>
<td>142,467</td>
<td>-</td>
<td>100</td>
<td>5,235,596</td>
<td>5,406,378</td>
<td>170,782</td>
<td></td>
</tr>
<tr>
<td>Total POD</td>
<td>133.45</td>
<td>7,108,782</td>
<td>(5,075,102)</td>
<td>2,033,680</td>
<td>3,269,429</td>
<td>142,467</td>
<td>-</td>
<td>100</td>
<td>5,445,676</td>
<td>5,406,378</td>
<td>39,298</td>
<td></td>
</tr>
</tbody>
</table>

**POD Cost P513 - Youth Program**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>210,080</td>
<td>210,080</td>
<td>210,080</td>
<td>210,080</td>
<td>210,080</td>
<td>210,080</td>
</tr>
<tr>
<td>Fund</td>
<td>Operating Youth Expenditures</td>
<td>Projects - Youth Expenditures</td>
<td>Total Youth Expenditures</td>
<td>Operating Youth Revenues</td>
<td>Projects - Youth Revenues</td>
<td>Total Youth Revenues</td>
</tr>
<tr>
<td>-----------------------</td>
<td>------------------------------</td>
<td>-------------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>----------------------------</td>
<td>----------------------</td>
</tr>
</tbody>
</table>
What is the Minimal Legal Requirement?

All staff members who directly supervise pupils must meet the minimum qualifications, hiring requirements, and procedures for an instructional aide in the school district. School site principals approve site supervisors for the after school program and ensure that the program maintains a pupil-to-staff member ratio of 20 to 1 for 1st-6th grade and 10 to 1 for TK and Kindergarten.

A nutritious snack is provided daily to students participating in the program. The snack provided must meet the standards identified in EC Section 49430. After School Program grantees are required to operate programs a minimum of 15 hours per week and at least until 6:00 p.m., beginning immediately upon conclusion of the regular school day. Programs must plan to operate every regular school day during the regular school year.

Impact from Contracting Out? Change in LOS?

Loss of 15.74 FTE's

What happens if we don't do this in Program? Who will enforce?

School District would be left without an after school program. There is no guarantee that another afterschool provider would qualify to receive ASES funding. For 2022-23 - over 500 students would potentially be without an after school academic & enrichment program. This would greatly impact around 500 students from an under resourced community that would not have care or support. Another impact would be the layoff of over 50 staff.

Can revenues be increased - established to provide General Fund offset for this program?

No, free program

If General Fund Support is cut what is the impact on Revenues?

N/A
# Youth Program

**Goal of Program**
Provide children with a safe space afterschool and to enrich their academic success along with social and emotional skills.

## Service Category
- **Academic Support**

## Prevention/Intervention
- **Prevention**

## Ages Served
- 5-13

## Number Served
- 500

## Demographics
- **Avg. per site:**
  - Black or African American: 11.94%
  - American Indian or Alaska Native: 1.04%
  - Asian: 20.76%
  - Filipino: 1.72%
  - Hispanic or Latino: 46.22%
  - Native Hawaiian or Other Pacific Islander: 2.10%
  - White: 14%
  - Socioeconomically Disadvantaged: 90.74%
  - English Learners: 36.66%
  - Students with Disabilities: 11.06%
  - Foster Youth: 0.08%
  - Homeless: 12.04%

## POD Cost P515

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>(25,000)</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2401: Measure U</td>
<td>1.10</td>
<td>158,212</td>
<td>0</td>
<td>158,212</td>
<td>0</td>
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<td>158,212</td>
<td>0</td>
<td>158,212</td>
<td>0</td>
</tr>
<tr>
<td>2501: START</td>
<td>15.74</td>
<td>752,800</td>
<td>(628,191)</td>
<td>124,609</td>
<td>191,585</td>
<td>-</td>
<td>-</td>
<td>25</td>
<td>318,219</td>
<td>657,759</td>
<td>(341,540)</td>
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</tr>
<tr>
<td>6012: 4th R Program</td>
<td>0.60</td>
<td>77,886</td>
<td>0</td>
<td>77,886</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>77,886</td>
<td>0</td>
<td>77,886</td>
<td>0</td>
</tr>
<tr>
<td>2206: Laguna Creek Maint Dist</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td>17.44</td>
<td>988,898</td>
<td>(628,191)</td>
<td>360,707</td>
<td>216,585</td>
<td>0</td>
<td>0</td>
<td>25</td>
<td>577,317</td>
<td>657,759</td>
<td>(80,442)</td>
<td></td>
</tr>
</tbody>
</table>

## POD Cost P515 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>158,212</td>
<td>-</td>
<td>158,212</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2501: START</td>
<td>316,219</td>
<td>-</td>
<td>316,219</td>
<td>657,759</td>
<td>-</td>
<td>657,759</td>
</tr>
<tr>
<td>6012: 4th R Program</td>
<td>77,886</td>
<td>-</td>
<td>77,886</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2206: Laguna Creek Maint Dist</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td>577,317</td>
<td>-</td>
<td>577,317</td>
<td>657,759</td>
<td>-</td>
<td>657,759</td>
</tr>
</tbody>
</table>
POD P600 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 19000: Youth, Parks, and Community Enrichment

Program Services
City Golf Course Administration

Program Description
Golf program and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program manages the lease agreement and relationships, performs auditing functions and collects lease rent to pay debt service and contract administration. Courses include Haggin Oaks, Bing Maloney, Land Park and Bartley Cavanaugh.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
Already contracted out.

What happens if we don’t do this in Program? Who will enforce?
City GF would be required to assume $750,000 annual debt payment and risk of lawsuit from Morton Golf.

The Golf Special Revenue Fund would be unable to pay required debt service payments or maintain the facilities without the revenue generated by these golf courses.

Can revenues be increased - established to provide General Fund offset for this program?
No - revenues established by contract with Morton Golf.

If General Fund Support is cut what is the impact on Revenues?
If general fund support of 50% of admin costs is cut, revenues would be reduced by the same amount - i.e. Golf Fund would have to cover that expense instead. In addition, Measure U subsidizes the operation of William Land Golf Course and is required per contract; if subsidy is discontinued, Morton Golf is not required to continue managing this golf course.

POD Cost P600

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>0.50</td>
<td>90,309</td>
<td>0</td>
<td>90,309</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>-</td>
<td>340,309</td>
<td>-</td>
<td>340,309</td>
</tr>
<tr>
<td>2603: Golf</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60,933</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(249,900)</td>
<td>-</td>
<td>(188,967)</td>
<td>815,900</td>
<td>(1,004,867)</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.50</td>
<td>90,309</td>
<td>0</td>
<td>90,309</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100</td>
<td>-</td>
<td>151,342</td>
<td>815,900</td>
<td>(664,558)</td>
</tr>
</tbody>
</table>
POD P806 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment
Youth Program: No Youth Program
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Technology Services

Program Description
Budget for department-wide technical equipment and software expenditures. Essential due to dependency on technology for communications, programming, and operational needs.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don’t do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?

No direct impact to revenues. However, this POD funds annual licensing and technology maintenance that allows staff to perform their jobs; loss of funding could impact tools used to support revenue-producing programs.

POD Cost P806

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>11,638</td>
<td>46,000</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>57,638</td>
<td>-</td>
<td>57,638</td>
</tr>
<tr>
<td>Total POD:</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>11,638</td>
<td>46,000</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>57,638</td>
<td>-</td>
<td>57,638</td>
</tr>
</tbody>
</table>
POD P808 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 19000:Youth, Parks, and Community Enrichment
Group: No Group
POD Category: Existing
POD Function: Operations

Program Services
Young Leaders of Tomorrow

Program Description
Youth 10-12 years old and living in the Sacramento city limits gain skills in teamwork, problem-solving, leadership, study skills, financial literacy, communication, goal setting, and community service. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of $350. YLOT began delivery of in-person programming fall 2022 with approximately 150 youth being provided an opportunity to complete this program annually. Focusing on cradle to career, this program feeds into the Prime Time Teen work readiness training program.

Legal Requirement
None.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No  No  No  No  No

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
Less opportunities for youth in Sacramento to engage in stipend base programs exposing them to leadership development and 21st Century skills.

Can revenues be increased - established to provide General Fund offset for this program?
No as this is a free program for youth participants eliminating an access barrier for enrollment.

If General Fund Support is cut what is the impact on Revenues?
None.

Youth Program
Goal of Program:
Career Development

Service Category
Job Training/Employment

Prevention/Intervention
Prevention

Ages Served
5-13

Number Served
132

Demographics
Asian 6%, Black or African American 48%, Filipino 1%, Latinx or Hispanic 14%, Middle Eastern or North African 1%, Native American or Alaskan Native 6%, White 10%, Prefer Not To Say 2%, Other 13%

Provider
City

POD Cost P808

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>1.86</td>
<td>124,596</td>
<td>399</td>
<td>124,995</td>
<td>3,941</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>128,936</td>
<td>128,936</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.86</td>
<td>124,596</td>
<td>399</td>
<td>124,995</td>
<td>3,941</td>
<td>0</td>
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<td>0</td>
<td>128,936</td>
<td>128,936</td>
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<td></td>
</tr>
</tbody>
</table>
### POD Cost P808 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>128,936</td>
<td></td>
<td>128,936</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total POD</td>
<td>128,936</td>
<td></td>
<td>128,936</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Program Description**

Youth 15-17 years of age residing in the Sacramento city limits gain experience in recreation facilitation/leadership, organization, program structure, safety and employer expectations. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of $500. This program prepares approximately 60 young people annually to be work ready each summer. Program operates for eight weeks and is aligned with Mayor and Council youth workforce development goals and priority initiatives.

**Legal Requirement**

None.

**Budget Comments**

-  

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**

-  

**Impact from Contracting Out? Change in LOS?**

-  

**What happens if we don’t do this in Program? Who will enforce?**

Less opportunities for paid work experiences would exist for Sacramento youth. Decrease in trained Recreation Aide applicants.

**Can revenues be increased - established to provide General Fund offset for this program?**

No as this is a free program for youth participants eliminating an access barrier for enrollment.

**If General Fund Support is cut what is the impact on Revenues?**

None.

**Youth Program**

**Goal of Program**

Young people between the ages of 15-17 will gain experience in recreation facilitation/leadership, organization, program structure, safety, and employer expectations. Participants will create a resume and cover letter and will be prepared to interview for the Recreation Aide classification with YPCE.

**Service Category**

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics (allowed to select multiple)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>14-18</td>
<td>46</td>
<td>Asian 14%, Black or African American 45%, Latino/x or Hispanic 37%, Native American or Alaskan Native 13%, White 28%</td>
</tr>
</tbody>
</table>

**POD CoS P809**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>1.46</td>
<td>98,728</td>
<td>398</td>
<td>99,126</td>
<td>3,942</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>103,068</td>
<td>-</td>
<td>103,068</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.46</td>
<td>98,728</td>
<td>398</td>
<td>99,126</td>
<td>3,942</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>103,068</td>
<td>-</td>
<td>103,068</td>
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</table>
### POD Cost P809 - Youth Program

<table>
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<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
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<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>103,068</td>
<td>-</td>
<td>103,068</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>103,068</td>
<td>-</td>
<td>103,068</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 19000: Youth, Parks, and Community Enrichment
Group: Group 1
POD Category: Existing
POD Function: Operations

Program Services
Focus on policies, programs, strategies, and research relating to better preparing youth for education and career success.

Program Description
Create more equal opportunities for children and young people in education, leisure activities, and employment.

Legal Requirement
None

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>-</td>
<td>5 FTE</td>
<td>1-2 Years</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
The Citywide Youth Development Plan & Framework for Children and Youth Programs (Youth Plan) was unanimously adopted by City Council in December 2017. The Youth Plan was developed to accelerate and guide the City's response to youth needs and improve the design, evaluation and implementation of City-run and City-funded children and youth investments. If the program is not run by the City, then the program will cease to exist and the City Council's priorities would not be fulfilled.

Can revenues be increased - established to provide General Fund offset for this program?
This program does not generate revenues.

If General Fund Support is cut what is the impact on Revenues?
None

Youth Program
Goal of Program
The Youth Plan guides the City in the design, operations and evaluation of its children and youth program investments, with a concerted application of resources toward young people in greatest need. The Youth Plan outlines goals from cradle-to-career, as well as a framework for integrating youth program quality at scale through common evidence-informed practices.

The Youth Plan framework summarizes over a half century of research that shows only high-quality programs improve youth development outcomes. To support continuous quality improvement, the City is committed to using data, assessment, and stakeholder input to inform strategic investments in equitable and accessible pathways for young people to succeed while creating clearer linkages across youth-serving systems and programs.

OYD's Continuous Quality Improvement (CQI) team broadly supports the design and application of the City's first evaluation, learning and continuous quality improvement system across all youth investments while centering racial equity and social justice. This comprehensive CQI system operates on multiple levels - participant, program, and systems - working with youth and community to improve outcomes in all three areas.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Prevention</td>
<td>0-24 (All_Ages)</td>
<td>15,000 youth</td>
<td>Citywide. Mainly priority neighborhoods.</td>
<td>CBO Multiple CBOs.</td>
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</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<td>796,690</td>
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<td>Total Youth Revenues</td>
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<td></td>
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</tr>
<tr>
<td>2401 Measure U</td>
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<td>-</td>
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</tbody>
</table>
POD P811 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program

Department: 19000: Youth, Parks, and Community Enrichment
Group: Group 1
POD Category: Existing
POD Function: Support

Program Services
Pop Ups & EMP

Program Description
Safe and fun weekend evening events for youth

Legal Requirement
N/A

Budget Comments

CMO Comments
- Can This be Contracted Out? Yes, Could the Level Of Service Be Changed? Yes, What is the potential dollar savings from contracting out - LOS change? -, How Many FTE Could be reduced by contracting out - LOS Change? -, How long would contracting out take? 1 - 2 Years.

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
Currently the City is administering grants to CBOs to carry out the programmatic areas to youth in the underserved communities.

Can revenues be increased - established to provide General Fund offset for this program?

- If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Engaging children and youth at safe spaces with fun activities and supportive adults during peak hours for potential risky behavior

Service Category
Prevention/Intervention
Ages Served
Number Served
Demographics
Provider

Other 0-18 3,000-5,000 All CBO

POD Cost P811

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
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<td>-</td>
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<td>-</td>
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<td>300,000</td>
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</table>

POD Cost P811 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>300,000</td>
<td>-</td>
<td>300,000</td>
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<td>-</td>
<td>300,000</td>
<td>0</td>
<td>-</td>
<td>0</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 19000:Youth, Parks, and Community Enrichment
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
ASES Middle School program serves 6th through 8th grade afterschool and during summer. ASES is an expanded learning program designed to support student success by providing academic support and enrichment opportunities after school. The program receives funding support from the After School Education and Safety (ASES) grant, which requires partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade. The program also provides students from marginalized (particularly students who attend schools in need of improvement) with academic enrichment opportunities and supportive services to help the students meet state and local standards in core content areas. The programs are created through partnerships between schools and local community resources and must meet program compliance requirements.

Program Description
ASES (Teen Services) programs provides a Youth Development based program designed for middle school children. The program allows the students the opportunity to develop enthusiasm for enrichment and recreation through participation in a variety of exciting, challenging, activities such as academic enrichment, sports, visual and performing arts, science and technology, service learning, cooking, multi-cultural activities, life skills education, special events and trips.

Legal Requirement
The City of Sacramento is the grantee of a middle school ASES program funded through Sacramento Unified School District. The City is under an MOU to provide services as outlined in our contract with the school district.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td>2.90 FTE</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Service Contract with Sacramento City Unified

Impact from Contracting Out? Change in LOS?
If this program is contracted out, we lose the quality control of providing a safe and enriched afterschool program with experienced and trained youth development staff. Loss of 2.90 FTE

What happens if we don't do this in Program? Who will enforce?
If we do not provide services to this program, we would impact 112 middle school students who are in an underserviced and resourced neighborhood. They would lack the opportunity to gain self-esteem, tutoring support, a safe place for them to talk and engage in afterschool. If this program was cut, we would be doing as disservice to vulnerable population who need the support of positive mentors and resources in order for them to make positive choices in life.

Can revenues be increased - established to provide General Fund offset for this program?
No.

If General Fund Support is cut what is the impact on Revenues?
Grant funding would go away.

Youth Program
Goal of Program
Provide academic support, recreation and enrichment activities to promote Youth Development.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Support</td>
<td>Prevention</td>
<td>14-18</td>
<td>112 monthly</td>
<td>Male (52%), Female (48%), Free and reduced lunch (100%), Special Education (19%), Latinx (40%), Two or more (19%), African American (16%), Asian (13%), Caucasian (9%), Pacific Islander (3%)</td>
<td>City</td>
</tr>
</tbody>
</table>
### POD P1043 Cost Sheet

#### Summary

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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<td>34,577</td>
<td>0</td>
<td>34,577</td>
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<tr>
<td>6012 4th R Program</td>
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<td>25,962</td>
<td>0</td>
<td>25,962</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>25,962</td>
<td>0</td>
<td>25,962</td>
</tr>
<tr>
<td><strong>Total POD:</strong></td>
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<td><strong>256,785</strong></td>
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<td><strong>256,785</strong></td>
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<td><strong>0</strong></td>
<td>(150,925)</td>
<td><strong>0</strong></td>
<td><strong>110,556</strong></td>
<td><strong>0</strong></td>
<td><strong>110,556</strong></td>
</tr>
</tbody>
</table>

#### POD P1043 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>50,017</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2501 START</td>
<td>34,577</td>
<td>-</td>
<td>34,577</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6012 4th R Program</td>
<td>25,962</td>
<td>-</td>
<td>25,962</td>
<td>-</td>
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<tr>
<td><strong>Total POD:</strong></td>
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<td><strong>110,556</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>
Program Status: Active

Department: 19000: Youth, Parks, and Community Enrichment

Program Services
Summer Oasis

Program Description
Summer program that runs for 8 weeks during the summer season. Monday through Friday, 9:00 am to 1:00 pm. The Summer Oasis experience is specially designed to offer educational enrichment opportunities, social emotional learning, creative play with plenty of individual hands-on activities, and supervised exploration in an environment that is emotionally/culturally/physically/psychologically safe and fun. Program is designed for participants to build healthy relationships with staff and peers. Summer Oasis is delivered in outdoor park settings and includes snacks and lunch to address food insecurities.

Legal Requirement
None.

Budget Comments
- Can This be Contracted Out? Yes
- Could the Level Of Service Be Changed? Yes

CMO Comments
- What is the potential dollar savings from contracting out - LOS change? 0
- How Many FTE Could be reduced by contracting out - LOS Change? 3
- How long would contracting out take? 6 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
If this program is contracted out, we lose the quality control of providing a safe and enriched camp with experienced and trained youth development staff.

What happens if we don’t do this in Program? Who will enforce?
If we don’t provide the camp, over 800 youth will not have a safe space to engage in STEAM (science, technology, engineering, arts, math), fitness activities, and meaningful relationship building that children need for healthy development. Youth would also lose access to the Free Summer Food program which provides free meals to youth under the age of 18 to address food insecurities in the community.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, revenue can be increased but will create an access barrier and enrollment will be reduced thus providing less engagement opportunities for young people and support for families.

If General Fund Support is cut what is the impact on Revenues?
Revenue from program would go away, program would not exist.

Youth Program
Goal of Program
Provide youth participants an affordable summer program where they have the opportunity to build/maintain healthy relationships, develop self-confidence, build leadership skills, connect with their community, and elevate decision-making skills in a safe and supervised program.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>Prevention</td>
<td>5-13</td>
<td>563</td>
<td># Enrolled (563): Female (53%), Male (47%), 6-7yrs (18.68%), 8-9yrs (35.21%), 10-11yrs (26.39%), Caucasian (50%), Asian (18%), Black/African (5%), His/Latino (10%), Pacific Islander (2%), Other (11%)</td>
<td>City</td>
</tr>
</tbody>
</table>
## POD Cost P1044

### Fund: Authorized FTE, Summary Labor, Other Employee Services, Total Employee Services, Services and Supplies, POD Property, MYOPS, Inter-departmental Transfers, Debt Service, Expenditure Subtotal, Revenue, Net Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>Debt Service</th>
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<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
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<td>6012: 4th R Program</td>
<td>0.10</td>
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<td><strong>339,081</strong></td>
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### POD Cost P1044 - Youth Program

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<th>Projects - Youth Expenditures</th>
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<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
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</thead>
<tbody>
<tr>
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<td>-</td>
<td>32,500</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>2501: START</td>
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<td>11,526</td>
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<td>-</td>
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<tr>
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<td>12,981</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td><strong>351,761</strong></td>
<td>-</td>
<td><strong>351,761</strong></td>
<td><strong>32,500</strong></td>
<td><strong>32,500</strong></td>
<td><strong>32,500</strong></td>
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</table>
POD

POD P1045 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Summer Day Camp for 1st through 6th grade

Program Description
Summer program that runs for 8 weeks during the summer season. Monday through Friday, 9:00 am to 2:00 pm. This summer experience is specially designed to offer educational enrichment opportunities, social emotional learning, creative play with plenty of individual hands-on activities, and supervised exploration in an environment that is emotionally/culturally/physically/psychologically safe and fun. Program is designed for participants to build healthy relationships with staff and peers. This program is delivered in a community center setting and includes snacks and lunch to address food insecurities.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out? -
How Many FTE Could be reduced by contracting out? 1
How long would contracting out take? 6 months

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
If this program is contracted out, we lose the quality control of providing a safe and enriched camp with experienced and trained youth development staff.

What happens if we don’t do this in Program? Who will enforce?
If we don’t provide the camp, over 100 youth will not have a safe space to engage in STEAM (science, technology, engineering, arts, math), fitness activities, and meaningful relationship building that children need for healthy development. Youth would also lose access to the Free Summer Food program which provides free meals to youth under the age of 18 to address food insecurities in the community.

Can revenues be increased - established to provide General Fund offset for this program?
No, free program.

If General Fund Support is cut what is the impact on Revenues?
None.

Youth Program
Goal of Program
Provide youth participants a free summer program where they have the opportunity to build/maintain healthy relationships, develop self-confidence, build leadership skills, connect with their community, and elevate decision-making skills in a safe and supervised program.

Service Category
Prevention/Intervention
Ages Served
Number Served
Demographics
Provider
Recreation
Prevention
5-13
107
# Enrolled (107): Female (53%), Male (47%), 6-7yrs (18.68%), 8-9yrs (35.21%), 10-11yrs (26.39%), Caucasian (50%), Asian (18%), Black/African (8%), His/Latino (10%), Pacific Islander (2%), Other (11%)
City
### POD Cost P1045

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
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<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
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<td>11,526</td>
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<tr>
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<td>0</td>
<td>-</td>
<td>0</td>
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<td>12,981</td>
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<td><strong>128,629</strong></td>
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</table>

### POD Cost P1045 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>104,122</td>
<td>-</td>
<td>104,122</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>2501: START</td>
<td>11,526</td>
<td>-</td>
<td>11,526</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>6012: 4th R Program</td>
<td>12,981</td>
<td>-</td>
<td>12,981</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td><strong>128,629</strong></td>
<td>*</td>
<td><strong>128,629</strong></td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment
Youth Program: Full Youth Program
Program Services
Workforce Innovation and Opportunity Act (WIOA)

Program Description
The WIOA program is a federally funded grant program providing in-school seniors who meet federal grant eligibility requirements, job readiness, paid work experience and life skills trainings. Program targets the most vulnerable high school seniors who are low income, unhoused, foster youth, youth with disabilities, English as a second language learner, juvenile justice experience, pregnant/parenting experiencing barriers to academics and career. This program aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement
Students must meet Sacramento Employment and Training Agency (SETA) eligibility requirements (low-income, HS senior, able to obtain work permit, additional barriers such as foster youth, pregnant/parenting, juvenile justice, homeless, etc.) This program is funded by a federal grant administered through SETA. As a grante, the City is required to remain in compliance by following all federal grant guidelines.

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

No No - - -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?
The City is under contract with the Sacramento Employment and Training (SETA) to provide the WIOA program and cannot be contracted out.

What happens if we don't do this in Program? Who will enforce?
Less opportunities and paid work experience would be available for Sacramento youth. SETA would seek out other providers to deliver the WIOA program. The Sacramento Regional Firefighter Academy supporting youth through Sac Fire in partnership with WIOA would lose funding for the qualifying Youth Aides hired through WIOA.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
None

Youth Program
Goal of Program
Provide job-readiness, life skills education, college/career exploration, mentoring and support that prepares high school seniors for college and career. The youth hired for this program experience a higher level of disconnect to school, face additional barriers and need additional supports to achieve success to graduate.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>14-18</td>
<td>16</td>
<td>Asian 31%, Black or African American 19%, Latino/x or Hispanic 25%, Native American or Alaskan Native 6%, Native Hawaiian or other Pacific Islander 6%, White 13%</td>
<td>City</td>
</tr>
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</table>

Pod Cost P1046
### POD Cost P1046

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>4.97</td>
<td>397,436</td>
<td>2,832</td>
<td>400,268</td>
<td>8,108</td>
<td>0</td>
<td>0</td>
<td>(147,994)</td>
<td>-</td>
<td>260,382</td>
<td>-</td>
<td>260,382</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.97</td>
<td>397,436</td>
<td>2,832</td>
<td>400,268</td>
<td>8,108</td>
<td>0</td>
<td>0</td>
<td>(147,994)</td>
<td>-</td>
<td>260,382</td>
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<td>260,382</td>
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</table>

### POD Cost P1046 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>260,382</td>
<td>-</td>
<td>260,382</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>260,382</td>
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<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
POD P1047 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 19000: Youth, Parks, and Community Enrichment

Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Prime Time Teen

Program Description
Youth 14-17 years of age that reside in the Sacramento city limits participate in work-readiness opportunities to gain skills in job/career searching, resume development, completing job applications, interviewing, financial literacy, communication, leadership, teamwork, problem-solving, and community service. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of $500. The value and efficiency of this program is reflective of the two 1.0 FTE staffing positions supporting 400 youth each fiscal year with an opportunity to learn and engage in a variety of job readiness and personal development skills during the eight-week program. Programming also aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement
None.

Budget Comments
-

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
No No - - -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Less opportunities for paid work experiences would exist for Sacramento youth.

Can revenues be increased - established to provide General Fund offset for this program?
No, dependent on Measure U funding as this program is offered free to youth participants eliminating an access barrier to enroll.

If General Fund Support is cut what is the impact on Revenues?
None.

Youth Program
Goal of Program:
Provide job-readiness, career exposure and life skills education.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>14-18</td>
<td>393</td>
<td>Asian 12%, Black or African American 32%, Filipino 2%, Latinx or Hispanic 24%, Middle Eastern 1%, Native American or Alaskan Native 6%, Native Hawaiian or other Pacific Islander 2%, White 14%, Prefer Not To State 3%, Other 3%</td>
</tr>
</tbody>
</table>

Provider
City
<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>2.71</td>
<td>236,574</td>
<td>1,339</td>
<td>237,913</td>
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<td>251,144</td>
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<td>251,144</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.71</td>
<td>236,574</td>
<td>1,339</td>
<td>237,913</td>
<td>13,231</td>
<td>0</td>
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<td>-</td>
<td>251,144</td>
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**Pod Cost P1047 - Youth Program**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>251,144</td>
<td>-</td>
<td>251,144</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
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<td>251,144</td>
<td>-</td>
<td>251,144</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 19000: Youth, Parks, and Community Enrichment
Group: Missing Group
POD Category: Existing
POD Function: Operations

Program Services
Landscape and Learning

Program Description
Youth workforce development program. Young people 14-17 years of age that live within the city limits are hired as City Employees in the classification of Youth Aide. This is paid work experience for landscape maintenance and general clean-up in city parks. All youth participating in this program receive specialized training in landscaping, employer expectations, team work, safety, customer service and time management. L&L is one of YPCE’s flagship programs and employs approximately 275 young people annually. Program aligns with Mayor and Council’s youth workforce development goals and priority initiatives.

Legal Requirement
None.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

275 less opportunities and paid work experience would be available for Sacramento youth. The need to continue providing youth employment opportunities remain the focus of Mayor and Council along with the community.

Can revenues be increased - established to provide General Fund offset for this program?

No, this an employment program and all positions are filled with City of Sacramento staff.

If General Fund Support is cut what is the impact on Revenues?

None.

Youth Program
Goal of Program
Provide youth 14-17 years of age a paid work experience that assists in developing various 21 Century skills, job readiness training, positive adult supports and mentoring.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>14-18</td>
<td>289</td>
<td>Asian 25%, Black or African American 38%, Lantinox or Hispanic 14%, Filipino 2%, Hmong 2%, Middle Eastern or North African 1%, Native American or Alaskan Native 2%, Native Hawaiian or other Pacific Islander 2%, White 11%</td>
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## POD Cost P1048

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<th>MYOPS</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
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<td>18,030</td>
<td>1,840,560</td>
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<td>3,500</td>
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<td>(567,000)</td>
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<td>1,501,614</td>
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<tr>
<td>2232: Landscaping and Lighting</td>
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<td>-</td>
<td>-</td>
<td>542,000</td>
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<td>542,000</td>
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</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td><strong>40.71</strong></td>
<td><strong>1,822,530</strong></td>
<td><strong>18,030</strong></td>
<td><strong>1,840,560</strong></td>
<td><strong>224,554</strong></td>
<td><strong>3,500</strong></td>
<td><strong>0</strong></td>
<td><strong>(567,000)</strong></td>
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<td><strong>1,501,614</strong></td>
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## POD Cost P1048 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
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<th>Total Youth Revenues</th>
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<tbody>
<tr>
<td>2401: Measure U</td>
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<td>1,501,614</td>
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<tr>
<td>2230: Natomas Lands CFD 3</td>
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<td>-</td>
<td>25,000</td>
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</tr>
<tr>
<td>2232: Landscaping and Lighting</td>
<td>542,000</td>
<td>-</td>
<td>542,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td><strong>2,068,614</strong></td>
<td><strong>-</strong></td>
<td><strong>2,068,614</strong></td>
<td><strong>-</strong></td>
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</tbody>
</table>
POD P1049 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 19000: Youth, Parks, and Community Enrichment
Group: No Group
POD Category: Existing
POD Function: Operations

Program Services
Summer at City Hall & Returning Youth Program

Program Description
Provides incoming sophomores, juniors, and seniors a rare opportunity to learn first-hand about local governmental structure and process, the importance of being civically engaged. A monetary stipend of $500 is provided along with five high school elective credits or community service hours. The Returning Youth component provides graduates of the prior year an opportunity to be part of the implementation team by training on various youth development focused supports and opportunities along with workforce development skills. Returning Youth earn a monetary stipend of $900. This program provides in-person daily instructional sessions, Public Service Careers Speakers Series, graduation, and City Council/Sacramento Youth Commission project presentations. This program aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement
None.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Reduced opportunities for youth to learn about local governmental processes and how they can advocate for policy change, increased youth services, etc. Reduction in stipend based “employment” opportunities for youth that are just beginning their journey of integrating into the workforce as they need additional supports to increase their employment and life skills.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
None

Youth Program
Goal of Program
Educate students on facets of local governmental processes, youth advocacy, workforce development and youth development.

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Enrichment</td>
<td>Prevention</td>
<td>14-18</td>
<td>68 Students &amp; 11 Returning Youth participating in 2023</td>
<td>Asian: 37%, African American: 16%, Caucasian: 5%, Hispanic or Latino: 22%, Middle Eastern or North African: 6%, Multiracial: 10%, Prefer Not to Answer: 4%</td>
<td>City</td>
</tr>
</tbody>
</table>

POD Cost P1049

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>8.78</td>
<td>561,006</td>
<td>4,183</td>
<td>565,189</td>
<td>41,327</td>
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<td>624.116</td>
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</table>
## POD Cost P1049

<table>
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<th>Fund</th>
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<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
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<th>Debt Service</th>
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<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>Total POD:</td>
<td>8.78</td>
<td>561,006</td>
<td>4,183</td>
<td>565,189</td>
<td>41,327</td>
<td>0</td>
<td>17,600</td>
<td>0</td>
<td>0</td>
<td>624,116</td>
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<td>624,116</td>
</tr>
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</table>

## POD Cost P1049 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>624,116</td>
<td>-</td>
<td>624,116</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>624,116</td>
<td>-</td>
<td>624,116</td>
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</table>
**Program Description**

The Sacramento Youth Commission (SYC) is a legislative body codified within the City Charter, not a program, with 19 appointed seats that works towards fulfilling their mission to protect, preserve, enhance and advance the quality of life for Sacramento youth by advising the City Council and public on public issues relating to youth policies, programs and opportunities. Appointed Commissioners are compensated with a $50 stipend for each twice per month. Commissioners are between the age of 14-24 years of age and reside or attend a school within the Sacramento city limits.

**Legal Requirement**

None.

**Budget Comments**

- 

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
</tbody>
</table>

**Impact from Contracting Out? Change in LOS?**

- 

**What happens if we don't do this in Program? Who will enforce?**

Reduced opportunities for youth to engage in local governmental processes and advocating for policy change, increased youth service opportunities, etc.

**Can revenues be increased - established to provide General Fund offset for this program?**

No

**If General Fund Support is cut what is the impact on Revenues?**

None.

**Youth Program**

**Goal of Program**

Exposure and development of young people to provide greater opportunity to engage civically within local governmental decisions, policies and activities impacting youth in our City.

**Service Category**

<table>
<thead>
<tr>
<th>Leadership Development</th>
<th>Prevention</th>
<th>Prevention/Intervention</th>
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<td></td>
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<td>Age Served: 14-24</td>
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<tr>
<td></td>
<td></td>
<td>Number Served: 14</td>
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</table>

**Demographics**

- Asian: 7%, African American: 29%, Caucasian: 22%, Hispanic/Latinx: 14%, Middle Eastern or North African: 14%, Multirace: 7%, Prefer Not to Answer: 7%

**POD Cost P1050**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>2001 Measure U</td>
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<td>314,422</td>
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<tr>
<td>Total POD:</td>
<td>3.76</td>
<td>312,786</td>
<td>1,636</td>
<td>314,422</td>
<td>16,159</td>
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<td>330,581</td>
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</table>
### POD Cost P1050 - Youth Program

<table>
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<tr>
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<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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<td>Total POD:</td>
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</table>
# Citywide R5 Budget vs Cost Summary By Fund

## Community Development

<table>
<thead>
<tr>
<th>Budget</th>
<th>P.O.D.</th>
<th>Fund</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>P.O.D. Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>P.O.D. Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>120</td>
<td>130 Medical Services</td>
<td>199,310</td>
<td>3,062,325</td>
<td>66,954</td>
<td>1,359,000</td>
<td>(4,916,827)</td>
<td>13,184,995</td>
<td>13,184,995</td>
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</tr>
<tr>
<td>220</td>
<td>222 Willow Creek Basin CFD</td>
<td>92,398</td>
<td>352,293</td>
<td>13,929</td>
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<td>(347,364)</td>
<td>50,937</td>
<td>301,000</td>
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<td></td>
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<tr>
<td>2232: Landscaping &amp; Lighting</td>
<td>502 Special Program Donations</td>
<td>250,000</td>
<td>2,266,000</td>
<td>0</td>
<td>(2,502,882)</td>
<td>13,184,995</td>
<td>13,184,995</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>2700: Block Grant Housing &amp; Redevelopment</td>
<td>3213: Citywide Low Income Housing</td>
<td>0</td>
<td>2,390,000</td>
<td>0</td>
<td>2,390,000</td>
<td>37,703,138</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Community Development**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 319,000 | 40,244,309 | 404,280 | 40,664,689 | 183,641 | 4,231,430 | (2,502,882) | 53,805,823 |
| **Total General Fund** | 122,000 | 18,807,267 | 398,319 | 27,209,587 | 5,778,620 | 113,287 | 579,961 | 529,000 |

## Descriptions

- **P.O.D. General Fund:**
  - 1001: General Fund
    - 130: Animal Care & Services
    - 132: Zoning Enforcement
    - 178: Business Compliance (Includes Licenses)
    - 176: Graffiti Abatement
    - 182: Employment - Urban Design
    - 297: Vehicle Abatement (On-Street)
    - 336: Animal Care & Sheltering
    - 337: Animal Control & Enforcement
    - 564: Weed Abatement
    - 818: Animal Control & Enforcement
    - 819: Tenant Protection Program
    - 978: Grafitti Abatement Program

- **P.O.D. Measure U:**
  - 240: Measure U
    - 130: Animal Care & Services
    - 131: Rent Control
    - 178: Business Compliance (Includes Licenses)
    - 176: Graffiti Abatement
    - 182: Employment - Urban Design
    - 297: Vehicle Abatement (On-Street)
    - 336: Animal Care & Sheltering
    - 337: Animal Control & Enforcement
    - 564: Weed Abatement
    - 818: Animal Control & Enforcement
    - 819: Tenant Protection Program
    - 978: Grafitti Abatement Program

- **P.O.D. Total Budget:**
  - 1001: General Fund
  - 240: Measure U

**Total General Fund**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 167,000 | 26,006,268 | 398,319 | 27,209,587 | 5,778,620 | 113,287 | 579,961 | 529,000 |

---

**Note:** The table details the budget vs cost summary for different funds, including community development and general fund allocations, with specific categories and subcategories for expenditures and revenues.
# Citywide R5 Budget vs Cost Summary By Fund

<table>
<thead>
<tr>
<th>Field</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Total Expenditures</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016: Development Services</td>
<td>P182: 182-Entitlements- Urban Design</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>182,000</td>
<td>(182,000)</td>
</tr>
<tr>
<td></td>
<td>P183: 183-General Plan Maintenance and Analysis</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>2,266,000</td>
<td>2,266,000</td>
<td>1,169,000</td>
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<tr>
<td>Total Development Services</td>
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<td>-</td>
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<td>2,266,000</td>
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<td>2,266,000</td>
<td>3,616,000</td>
<td>(3,390,000)</td>
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<tr>
<td>2232: Landscaping and Lighting</td>
<td>P176: 176-Graffiti Abatement</td>
<td>-</td>
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<td>-</td>
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<td>255,000</td>
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<tr>
<td>3213: Citywide Low Income Housing</td>
<td>P182: 182-Entitlements- Urban Design</td>
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<td></td>
<td>P300: 300-Construction-Building Inspection</td>
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<tr>
<td>Total POD Plan</td>
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<td>40,244,312</td>
<td>420,380</td>
<td>40,664,692</td>
<td>11,230,945</td>
<td>181,641</td>
<td>4,231,410</td>
<td>(2,502,882)</td>
<td>53,805,826</td>
<td>37,703,138</td>
<td>16,102,688</td>
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</tbody>
</table>

Budget less POD

<table>
<thead>
<tr>
<th>Field</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
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<td>1,169,000</td>
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<td>11,230,945</td>
<td>181,641</td>
<td>4,231,410</td>
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<td>53,805,826</td>
<td>37,703,138</td>
<td>16,102,688</td>
<td>0</td>
</tr>
</tbody>
</table>

Budget less POD
Fiscal Year: FY2023/24
Program Status: Active
Department: 21000: Community Development
Program Services
- Licensing & Rabies Control
Program Description
Provides support services to the field enforcement and sheltering operations that are mandated by City Code (Chapter 9.44 Animals). Rabies control through pet licensing.
Legal Requirement
Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, Part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control 121690.
Budget Comments
- CMO Comments
  - Can This be Contracted Out?
    - No
  - Could the Level Of Service Be Changed?
    - No
  - What is the potential dollar savings from contracting out - LOS change?
    - -
  - How Many FTE Could be reduced by contracting out - LOS Change?
    - -
  - How long would contracting out take?
    - -
What is the Minimal Legal Requirement?
To provide local rabies control.
Impact from Contracting Out? Change in LOS?
- What happens if we don’t do this in Program? Who will enforce?
  We would not be able to provide the administrative support to the field enforcement and shelter operations; this would increase the length of stay for shelter animals, increase the medical care expenses for shelter animals, reduce the revenue collected from pet owners who redeem their animals, and reduce adoption revenue.
  - Can revenues be increased - established to provide General Fund offset for this program?
    We could increase fees for animal licensing and shelter fees in FY24. However, we regularly waive or reduce licensing fees to impounded owned animals to decrease the length of stay for owned animals so that we don’t have to continue providing basic and veterinary care.
If General Fund Support is cut what is the impact on Revenues?
  We would have fewer employees to collect revenue.

POD Cost P090

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
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<td>50,145</td>
<td>8,694</td>
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<td>579,961</td>
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</tr>
<tr>
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<td>8,837</td>
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<td>146,524</td>
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<td>1,322,473</td>
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</table>
POD P130 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000: Community Development
Group: Group 1
POD Category: Essential 3
POD Function: Operations

Program Services
Neighborhood Code Enforcement

Program Description
The program responds to complaints that provides the community mitigation of blighted and unsafe conditions related to private property within the city. It includes provisions for exclusion and abatement of various nuisances as identified in Sacramento City Code 8.04, which includes but are not limited to the removal of junk and debris, inoperable vehicles, infestations of vermin and rodents from buildings/properties located within the city and provides for cost recovery and related appeal processes. Administrs and conducts City hearings and associated meetings. The program also enforces provisions of Title 12 to address overgrown landscaping and obstructions posing a potential hazard to traffic including vehicles and pedestrians. It addresses parking requirements by enforcing provisions of Chapter 8.04 and sections of Title 10. To maintain quality of life within resident neighborhoods, the program also addresses the City’s Noise Standards. Additionally, the program enforces the California Vehicle Code (CVC) and investigates over 20,000 vehicles annually. The program has spent significant resources responding to complaints of occupied recreational vehicles in violation of the CVC. To ensure a comprehensive approach to occupied vehicles, CDD has 2.0 FTE Code Enforcement Officers opt-con to the Department of Community Response. This collaboration ensures that services are offered to persons experiencing homelessness as part of the process of enforcing the CVC.

Legal Requirement
Sacramento City Charter Ch. 8.04 Nuisances Generally
To protect the health, safety, and welfare of all residents and to establish a standard to ensure a positive effect on property value, to preserve and maintain the livability, values and integrity of our neighborhoods, community appearance, and neighborhood pride.
City Code Chapter 1.28
California Code of Civil Procedures Sections 1094.5 and 1094.6; Government Code 53069.4.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How Long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Determined by City Council.

Impact from Contracting Out? Change in LOS?
Likely higher costs due to contracting out and greater community complaints if LOS is reduced.

What happens if we don’t do this in Program? Who will enforce?
Increase in citizen complaints.
Jeopardize public health and safety from vector-borne diseases.
Deterioration of quality of life in neighborhoods.
Proliferation of code violations throughout the city that often affects the city’s most vulnerable.
Should CDD not conduct the appeals and hearings the following departments/offices would be affected: Fire, Police, YPCE, Public Works, and the Clerk’s Office.

Can revenues be increased - established to provide General Fund offset for this program?
Yes. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed to show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived. Increase the cost of appeals to cover the City cost.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P130

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>3.00</td>
<td>436,225</td>
<td>23,329</td>
<td>459,554</td>
<td>85,358</td>
<td>10,889</td>
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<td>-</td>
<td>-</td>
<td>880,334</td>
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<td>(698,324)</td>
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<tr>
<td>2401 Measure U</td>
<td>16.34</td>
<td>1,733,932</td>
<td>8,428</td>
<td>1,742,358</td>
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<td>12,416</td>
<td>-</td>
<td>(864,776)</td>
<td>-</td>
<td>1,128,194</td>
<td>-</td>
<td>1,126,194</td>
</tr>
<tr>
<td>Total POD</td>
<td>19.34</td>
<td>2,170,157</td>
<td>31,755</td>
<td>2,201,912</td>
<td>321,554</td>
<td>23,285</td>
<td>-</td>
<td>(540,223)</td>
<td>-</td>
<td>2,006,528</td>
<td>1,578,658</td>
<td>327,870</td>
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</tbody>
</table>
**Fiscal Year:** FY2023/24  
**Program Status:** Active  
**Youth Program:** No Youth Program  
**Department:** 21000:Community Development  
**Group:** Group 1  
**POD Category:** Fully Offset  
**POD Function:** Operations

### Program Description
State statute mandates enforcement of its laws, which allow local jurisdictions to go beyond response to complaints and provide proactive inspection of housing related to the health and safety of the occupants and general public. This program provides proactive systematic health and safety inspection of all residential rental properties.

### Legal Requirement
- State Building Code Section 108.3
- State Health and Safety Code Sections 17961, 18935, 17960.
- Specific Requirement: City Code 8.120.080 “All rental housing properties and rental housing units are subject to routine periodic inspection by the City as provided by this chapter.”

### Budget Comments

#### CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Impact from Contracting Out? Change in LOS?
Likely higher costs due to contracting out and greater community complaints if LOS is reduced.

### What happens if we don’t do this in Program? Who will enforce?
Decline in economic values of neighboring structures and loss of rental stock due to deterioration. Increased deterioration and neglect threatening tenants and public health and safety. No performance of routine and periodic inspections. Lack of follow-up on annual inspection dates. Loss of revenue and delinquent payments.

### Can revenues be increased - established to provide General Fund offset for this program?
Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city are not penalties therefore not able to be appealed or waived. Limit the time for self-certified properties to require an inspection after three years.

### If General Fund Support is cut what is the impact on Revenues?

#### POD Cost P131

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>14.00</td>
<td>1,740,585</td>
<td>3,030</td>
<td>1,743,615</td>
<td>71,165</td>
<td>2,000</td>
<td>-</td>
<td>9,275</td>
<td>-</td>
<td>1,826,055</td>
<td>1,441,763</td>
<td>384,292</td>
</tr>
<tr>
<td>Total POD:</td>
<td>14.00</td>
<td>1,740,585</td>
<td>3,030</td>
<td>1,743,615</td>
<td>71,165</td>
<td>2,000</td>
<td>-</td>
<td>9,275</td>
<td>-</td>
<td>1,826,055</td>
<td>1,441,763</td>
<td>384,292</td>
</tr>
</tbody>
</table>
POD P132 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Group: Group 2
POD Category: Essential 3
POD Function: Operations

Program Services
Zoning Enforcement

Program Description
To maintain a healthy, safe, and clean environment; to carry out land use policy; and to preserve the quality of life standards that residents and businesses enjoy in our community.

Legal Requirement
City Code Titles 15, 16, 17, and 18 require enforcement in order to maintain compliance with state laws, carry out the City Council’s policies and direction, and improve the City’s regulatory environment.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Not applicable.

Impact from Contracting Out? Change in LOS?
A reduction in LOS would result in fewer zoning investigations, delayed response to citizen complaints, and increased incidence of zoning violations.

What happens if we don’t do this in Program? Who will enforce?
Neighborhood deterioration; intrusion of illegal and objectionable uses. Public health, safety, and welfare severely impacted. Elimination would go against Council direction and cease regulatory reform and improvement initiatives.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, largely at the expense of homeowners and small businesses who currently pay half or less of actual cost.

If General Fund Support is cut what is the impact on Revenues?
Not applicable.

POD Cost P132

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>2.25</td>
<td>290,530</td>
<td>-</td>
<td>290,530</td>
<td>6,763</td>
<td>2,102</td>
<td>-</td>
<td>-</td>
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<td>299,395</td>
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<tr>
<td>Total POD:</td>
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<td>6,763</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>299,395</td>
<td>-</td>
<td>299,395</td>
</tr>
</tbody>
</table>
POD P174 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Department: 21000: Community Development

Program Services  
Business Compliance

Program Description  
The program responds to complaints related to various business activities including entertainment, tobacco retailing, taxicabs, pedi-cabs, food trucks, massage parlors, and short-term rental properties. It ensures all applicable standards/criteria are met, and that all necessary permits, current business operations, tax certifications, et cetera, are obtained and current. The City addresses and responds to complaints for outdoor vending on city streets, sidewalks, and public places.

As of July 2022, the BCU was staffed with five dedicated FTE that work nights to routinely and proactively inspect the businesses listed above to ensure compliance with federal, state, and local standards. The intent of this team is to assist the Sacramento Police and Fire Department with the regulation of entertainment venues, sidewalk vendors, massage establishments and more. The unit spends significant time routinely inspecting tobacco retailers since the ordinance was amended in 2019, which prohibited the sale of flavored tobacco products. Sting operations with the Sacramento Police Department are conducted to minimize the sale of tobacco products to persons under 21 years of age and educate tobacco retail operators. Additionally, City Council adopted an ordinance requiring a massage establishment permit and various operational requirements. The ordinance was established to shift focus from the person providing massage to the business operator. Massage establishments are often associated with sex trafficking and criminal activity. CDD predicts that there are over 250 massage establishments operating without the required permits within the city limits.

The program also investigates complaints of short-term rentals operating without required permits and properties with permits that violate conditions set on short-term rental licenses. Conditions set on short-term rental permits include excessive occupancy, exceedance of rental term, and use of unhabitable spaces for sleeping quarters.

Legal Requirement  

Budget Comments  

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How Many FTE Could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?  
Determined by City Council.

Impact from Contracting Out? Change in LOS?  
Likely higher costs due to contracting out and greater community complaints if LOS is reduced.

What happens if we don't do this in Program? Who will enforce?  
Public health and safety at risk (noise, occupancy, disturbances, etc.). Increased complaints from citizens, residents, and business owners. Not providing this service could have negative impacts on businesses, residents, visitors, patrons, and employees. Increase in underage tobacco sales and possible addiction. Increased calls to Fire and Police Departments.

Can revenues be increased - established to provide General Fund offset for this program?  
Yes. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived. Business permit fees could be increased to cover a greater portion of the program cost, but higher fees may burden small businesses and hinder economic development. Expand the nighttime team to cover seven days a week and weekend days for additional response and compliance inspections; this will increase BOT, permit, and license revenue.

If General Fund Support is cut what is the impact on Revenues?  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
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<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>11.50</td>
<td>1,227,763</td>
<td>36,005</td>
<td>1,263,768</td>
<td>142,271</td>
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<td>-</td>
<td>1,000</td>
<td>1,418,875</td>
<td>642,900</td>
<td>773,975</td>
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<tr>
<td>2401: Measure U</td>
<td>1.58</td>
<td>259,431</td>
<td>3,317</td>
<td>262,748</td>
<td>30,067</td>
<td>1,581</td>
<td>-</td>
<td>-</td>
<td>294,396</td>
<td>294,396</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>13.58</td>
<td>1,487,194</td>
<td>39,322</td>
<td>1,526,516</td>
<td>172,388</td>
<td>11,417</td>
<td>-</td>
<td>1,000</td>
<td>1,711,271</td>
<td>642,900</td>
<td>1,068,371</td>
<td></td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 21000:Community Development
Program Services
Graffiti Abatement

Program Description
Adopted by the City Council in 1997 (Ordinance 97-073 Section 2: prior code 61.17.1700), this ordinance recognized that the increase of graffiti on both public and private buildings, structures, and other places creates a condition of blight within the city that can result in the deterioration of property values, business opportunities, and enjoyment of life for persons using adjacent and surrounding properties. Additionally, that the presence of graffiti is inconsistent with the City's goals of maintaining property, preventing crime, and preserving aesthetic standards. Unless graffiti is quickly removed, it encourages the creation of additional graffiti on nearby buildings and structures. This ordinance provides a process for the quick removal of graffiti within the city, including a method for cost recovery. Gang graffiti is treated as an immediately dangerous condition and is summarily abated.

CDD has 2.0 FTE assigned to removing graffiti from public and private property. Additionally, it has established a Crew Leader position to oversee the youth program that is part of Graffiti Abatement. The position will supervise Youth Aides and ensure all equipment to remove graffiti are utilized safely.

Legal Requirement
Title 8 Health & Safety Chapter 8.24 Graffiti Abatement, California Penal Code 594

Budget Comments
- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Determined by City Council.

Impact from Contracting Out? Change in LOS?
Loss of control and further delayed response. Likely higher costs due to contracting out, and greater community complaints if LOS is reduced.

What happens if we don't do this in Program? Who will enforce?
Encourages continued vandalism; Community pride decreases, businesses suffer, deterioration of quality of life; Significant damage to property investment; Economic impact on community when graffiti is left unabated; Increased citizen complaints and calls to the Police; Lack of graffiti prevention and educational outreach; Jeopardize public health and safety.

Can revenues be increased - established to provide General Fund offset for this program?
Yes.

If General Fund Support is cut what is the impact on Revenues?
- 

Youth Program
Goal of Program
Youth employment and training; graffiti abatement

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Training/Employment</td>
<td>Prevention</td>
<td>14-18</td>
<td>Up to 8</td>
<td>African American 50%; Asian American 12.5 %; White 12.5%; Latino 25%; varies with students hired</td>
<td>City</td>
</tr>
</tbody>
</table>
### POD Cost P176

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>0.50</td>
<td>47,417</td>
<td>1,600</td>
<td>49,017</td>
<td>6,323</td>
<td>437</td>
<td></td>
<td></td>
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<td>354,568</td>
<td>5,000</td>
</tr>
<tr>
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<td>387,392</td>
<td>(8,153)</td>
<td>379,239</td>
<td>78,420</td>
<td>18,240</td>
<td></td>
<td>-</td>
<td></td>
<td>220,899</td>
<td>-</td>
</tr>
<tr>
<td>2232 Landscaping and Lighting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>255,000</td>
<td></td>
<td></td>
<td></td>
<td>255,000</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>428,256</td>
<td>84,743</td>
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<td>298,791</td>
<td>830,467</td>
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### POD Cost P176 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
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</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>17,674</td>
<td>-</td>
<td>17,674</td>
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</tr>
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<td>17,674</td>
<td>0</td>
<td>-</td>
<td>0</td>
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</tbody>
</table>
POD P182 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Group: Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Entitlements

Program Description
Review development applications to ensure new development is consistent with the General Plan, Zoning and Subdivision regulations, Historic Preservation plans and policies, and Design Guidelines. Review also helps ensure development is compatible with the surrounding neighborhoods. This POD also includes Environmental Planning Services, which implements the California Environmental Quality Act for both private development and other City departments. Plan check staff assures that building permits are issued consistent with planning conditions of approval and staff that provide public counter services.

Legal Requirement
Government Code 65000-66035 (Planning) and Government Code 66410-6649.58 (Subdivision)
City Code Titles 15, 16, 17, 18
National Envr. Policy Act (http://www.epa.gov/compliance/nepa/)
California Public Resources Code 21000-21177
California Code of Regs Title 14 Div. 6 Ch. 3 15000-15387 (California Environmental Quality Act)

Budget Comments
- 

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?
Yes Yes - - -

What is the Minimal Legal Requirement?
Permit Streamlining Act requires a decision on applications within 180 days. The California Environmental Quality Act (CEQA) establishes deadlines for project review for private and City projects, as well as enforcement of mitigation measures.

Impact from Contracting Out? Change in LOS?
Contracting out would likely have a higher hourly cost. LOS could be reduced, resulting in increasing the average processing time for permits.

What happens if we don’t do this in Program? Who will enforce?
Elimination would result in violation of federal, state, and local laws. Fees are collected to provide service; elimination would result in loss of department revenue. Elimination would result in negative impact in quality of life. Processing of nominations is potentially billable. City is legally obligated for habitat plan requirements and affected state and federal permits that could result in enforcement.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, largely at the expense of homeowners and small businesses, who currently pay half or less of actual cost for land use permits. The processing of nominations to the Historic Register is potentially billable and fees for the processing of 3rd party appeals could be increased to reflect actual cost of service.

If General Fund Support is out what is the impact on Revenues?
Revenue would be reduced due to increased processing timelines and increased illegal construction without permits.

POD Cost P182

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>309,673</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>3213 Citywide Low Income Housing</td>
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<td>-</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
</tr>
<tr>
<td>Total POD:</td>
<td>39.00</td>
<td>5,562,901</td>
<td>79,507</td>
<td>5,642,408</td>
<td>1,325,881</td>
<td>5,786</td>
<td>30,800</td>
<td>(503)</td>
<td>-</td>
<td>7,004,372</td>
<td>5,093,392</td>
<td>1,910,980</td>
</tr>
</tbody>
</table>
What happens if we don’t do this in Program? Who will enforce?

What is the Minimal Legal Requirement?

The Minimal Legal Requirement is that the City have an adequate General Plan, climate action plan, and certified housing element. New legislation constantly alters the City’s obligations to maintain an adequate General Plan and zoning code, staff must keep abreast of statutory changes and recommend appropriate actions to the City Manager and City Council. The level of effort devoted to administration, implementation, and reporting of the General Plan is determined by the City Council per Chapter 2.112 and policies in Part 4 of the 2035 General Plan.

Legal Requirement

State Government Code 65350 (Authority for and Scope of General Plans); Resolution 2015-0060 CEQA mitigation requirement of the 2035 General Plan; City Code 2.112 (City Planning); Council Direction per Resolution 2015-088 adopting the General Plan (Chapter 4 Implementation).

Budget Comments

CMO Comments

Can this be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out - LOS change? How Many FTE Could be reduced by contracting out - LOS Change? How long would contracting out take?

What is the Minimal Legal Requirement?

Minimum state requirements are that the City have an adequate General Plan, climate action plan, and certified housing element. New legislation constantly alters the City’s obligations to maintain an adequate General Plan and zoning code, staff must keep abreast of statutory changes and recommend appropriate actions to the City Manager and City Council. The level of effort devoted to administration, implementation, and reporting of the General Plan is determined by the City Council per Chapter 2.112 and policies in Part 4 of the 2035 General Plan.

Impact from Contracting Out? Change in LOS?

Loss of staff knowledge and expertise associated with local land uses, community values, and concerns. A portion of the work is being contracted out because it requires specialized professional services; however, the current FTE devoted to this program are essential to deliver the program and ensure compliance with City contracting requirements.

Further reduction in LOS could result in failure to comply with current (General Plan, CEQA) and new state laws. It would be difficult to find a contractor with the knowledge of city land use and community values and concerns who could perform as well as in-house staff.

What happens if we don’t do this in Program? Who will enforce?

Elimination of this program would eventually result in an unmaintained, and therefore inadequate General Plan and zoning code, subjecting the City to legal challenges, and potentially halting development. Interested parties could sue the City to prevent issuance of development permits or amendment of plans and ordinances that are contrary to state law. Program elimination would make the City ineligible for grants for cities that are in compliance with their housing elements, such as the Affordable Housing Sustainable Communities Grant and Infill Infrastructure Grant. The City would reduce its ability to obtain professional analysis and recommendations for how to anticipate and proactively manage charging land use, economic, and livability issues.

If eliminated the City would cease to be in compliance with CEQA and this could result in legal challenge by any person to the adequacy of the General Plan and potential moratorium on development. Furthermore all future development projects would be subject to case-by-case challenge on adequacy of CEQA analysis and mitigation of greenhouse gas emissions. Effectiveness of the General Plan and Master EIR role in in streamlining development and project review would be reduced.

Can revenues be increased - established to provide General Fund offset for this program?

Yes. This program is supported by the General Plan Maintenance Fee that is levied on building permits, which was increased with FY21. Further increases to the fee could fully offset the program cost. Also, the Housing Trust Fund and Housing Impact fees include an administrative set-aside that was devoted to SHRA’s housing that is now part of Planning to offset costs associated with consultants.

If General Fund Support is cut what is the impact on Revenues?

None.
<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total POD:</td>
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<td>19,902</td>
<td>2,002,004</td>
<td>75,404</td>
<td>4,963</td>
<td>2,339,000</td>
<td>(1,293,223)</td>
<td>-</td>
<td>3,128,148</td>
<td>2,339,000</td>
<td>789,148</td>
</tr>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 21000: Community Development
Program Services: Annexation and New Growth

Program Description
Manages the Annexation Program. Oversees compliance with the Natomas Basin Habitat Conservation Plan. Provides technical and outreach support and customer service. Supports Public Improvement Financing unit.

Legal Requirement
Resolution 2002-830 (MOU City/County), Resolution 2006-568 (sphere of influence, planning)
Council Direction per Strategic Plan Focus Area: Economic Development
Required by City Code Title 17 - Applications
Government Code 56375 (a) - Cortese-Knox-Hertzberg law
CEQA

Budget Comments

Can This be Contracted Out?
No

Could the Level Of Service Be Changed?
Yes

What is the potential dollar savings from contracting out - LOS change?
-

How Many FTE Could Be reduced by contracting out - LOS Change?
-

How long would contracting out take?
-

What is the Minimal Legal Requirement?
Permit Streamlining Act requires that decisions on applications must be made within 180 days.

Impact from Contracting Out? Change in LOS?
Contracting out would likely have a higher hourly cost. Lower LOS would reduce customer service and internal staff support and result in inconsistent and less knowledgeable staff representation of City interests in Natomas and other new growth areas. Lower LOS could be reduced, resulting in increasing the average processing time for permits and would reduce customer service and internal staff support.

What happens if we don’t do this in Program? Who will enforce?
This program is critical for the City to understand and respond to development proposals outside of the City, such as recent County proposals in the Natomas Basin Vision Area. Elimination undermines support for the General Plan on its focus on infill. No annexations or sphere of influence amendments would occur, and it would hamper economic recovery of Natomas (sale of bonds and development proposals). Plays a key role in facilitating tax exchange agreements for annexations. These agreements are important in ensuring adequate tax revenue to support the additional City services that would come with annexations. Extensive coordination by staff with affected local, regional, and state agencies would be substantially reduced, exposing the City to effects of unplanned growth.

Can revenues be increased - established to provide General Fund offset for this program?
Fees could be raised for developer applications; City-initiated actions would have to be paid by the General Fund. Development impact fees could be increased to fund this administrative expenditure.

If General Fund Support is cut what is the impact on Revenues?
Not applicable.

Pod Cost P185

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>1001: General Fund</td>
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<td>6,566</td>
<td>4,565</td>
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<td>-</td>
<td>-</td>
<td>132,566</td>
<td>-</td>
<td>132,566</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.00</td>
<td>332,223</td>
<td>(210,788)</td>
<td>121,435</td>
<td>6,566</td>
<td>4,565</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>132,566</td>
<td>-</td>
<td>132,566</td>
</tr>
</tbody>
</table>
POD P296 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000: Community Development
Group: Group 1
POD Category: Mandated
POD Function: Operations

Program Services
Housing & Dangerous Buildings

Program Description
The purpose and intent of the Housing and Dangerous Building Program is to regulate structures consistently with state law and city ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents of the city. Buildings or structures which endanger the life, limb, health, property, safety, or welfare of the general public or their occupants, may be required to be repaired, vacated, demolished or secured.

The provisions of this program shall apply to all substandard or dangerous buildings which are now in existence or which may hereafter be constructed within this city. This program provides the procedures for abatement and the standards for rehabilitation of such buildings so as to conform with the minimum standards prescribed by the housing code. Administers and conducts applicable City hearings and associated meetings.

Legal Requirement
CA Building Code 108.3, State Health and Safety Code 19990 (a), 17961, 18935, 17960
California Code of Civil Procedures Sections 1094.5 and 1094.6, Government Code 59369.4
City Code Sections: 1.28 (appeals/hearings), 8.96 (dangerous buildings), 8.24 (graffiti abatement), 8.20 (summary abatement of dangerous vehicles). Chapters: 8.100.070 vacant building monitoring; 8.100.1200 vacant blighted property.
Specific Requirement: Article 3 of State Housing Law "the governing body of every city or county shall adopt ordinances or regulations imposing the requirements contained in this subchapter."

Budget Comments

CMO Comments

Can This be Contracted Out? Could the Level Of Service Be Changed? What is the potential dollar savings from contracting out? LOS change? How Many FTE Could be reduced by contracting out? LOS Change? How long would contracting out take?

What is the Minimal Legal Requirement?
The legal minimum requirement of the Housing and Dangerous Buildings program pursuant to Title 8 of the Sacramento Municipal Code is to regulate and enforce provisions of Chapter 8.96 and 8.100 as they relate to dangerous and substandard structures. Required by the California Health and Safety Code and by the 2022 California Building Code.

Impact from Contracting Out? Change in LOS?
If the Housing and Dangerous Buildings Program were to be contracted out, there would be a decrease in the level of service which would impact the safety of residents and the enforcement of building standards and regulations, a loss of revenue, and control of the housing and building stock.

What happens if we don’t do this in Program? Who will enforce?
If the code and regulations established by the state and the city were not enforced, it would reduce the safety and quality of life for residents of the city and increase the occurrences of blight and public nuisances.

Under the tenets of the City Charter and Municipal Codes, the enforcement of these regulations can only be performed by individuals duly authorized as Building Inspectors for the Housing and Dangerous Buildings Program for the City of Sacramento. There are no alternative enforcement agencies.

Can revenues be increased - established to provide General Fund offset for this program?
As the program currently exists, it generates revenue that offsets the fiscal impact on the General Fund. A fee study would determine which fees and amounts should be charged. Fees are charged but other collection methods may need to be explored.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P296

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Surplus</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>2,807,027</td>
<td>64,466</td>
<td>2,871,493</td>
<td>641,741</td>
<td>19,578</td>
<td>46,630</td>
<td>54,221</td>
<td>-</td>
<td>3,633,663</td>
<td>2,723,459</td>
<td>910,204</td>
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<tr>
<td>2401: Measure U</td>
<td>13</td>
<td>3</td>
<td>153,334</td>
<td>2,120</td>
<td>155,454</td>
<td>19,225</td>
<td>1,011</td>
<td>-</td>
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<td>-</td>
<td>9,936</td>
<td>-</td>
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<tr>
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<td>66,596</td>
<td>3,026,947</td>
<td>660,966</td>
<td>20,589</td>
<td>46,630</td>
<td>(111,533)</td>
<td>-</td>
<td>3,641,509</td>
<td>2,723,459</td>
<td>920,140</td>
</tr>
</tbody>
</table>
To remove or cause to remove abandoned, inoperable, hazardous, and unregistered vehicles that become a blight, create a public nuisance, and are a health and safety hazard on streets within the city.

Abatement Authority (SAVSA) ballot Measure C, which failed in June 2022 thereby ending this funding source. In many cases, abandoned and wrecked vehicles are worth less than the cost of abatement, so cost recovery is impractical.

What happens if we don’t do this in Program? Who will enforce?

The responsibility would impact the Sacramento Police Department (SPD) due to increased calls for enforcement. SPD has full authority to administer and operate the Vehicle Abatement Program. SPD has the equipment, training, contracts, and capability to administer this type of program.

Can revenues be increased - established to provide General Fund offset for this program?

Potentially. Some local municipalities transfer cost of abating abandoned, wrecked, and dismantled vehicles to the owner on file with the Department of Motor Vehicles. However, many of these municipalities, including the County of Sacramento, have shared that their collection rate is very minimal often having to write-off costs because it costs more to collect from the owner and there are provisions that do not allow certain costs be charged; previously cost recovery was provided by the Sacramento Vehicle Abatement Authority (SAVSA) ballot Measure C, which failed in June 2022 thereby ending this funding source. In many cases, abandoned and wrecked vehicles are worth less than the cost of abatement, so cost recovery is impractical.

A possible funding source could be to require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the City to perform their duties.) Research if an ordinance could be passed to show that the fees are for the cost of service and are not penalties; therefore, they could not be appealed or waived. These fees would be a personal obligation and a collection and billing service would be required. Expand the authority in the job description for the Assistant Code Enforcement Officer position to allow them perform code enforcement activities that have cost recovery.

If General Fund Support is cut what is the impact on Revenues?

-
### POD Cost P297

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
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<td>146.684</td>
<td>3,200</td>
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<td>479,901</td>
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<tr>
<td>2401: Measure U</td>
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<td>1,115.420</td>
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<td>1,117.323</td>
<td>850.507</td>
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<td>(668,539)</td>
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<td>1,308,698</td>
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<td>1,308,698</td>
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<td><strong>Total POD:</strong></td>
<td><strong>13.25</strong></td>
<td><strong>1,262.104</strong></td>
<td><strong>5,103</strong></td>
<td><strong>1,267.207</strong></td>
<td><strong>863.253</strong></td>
<td><strong>10,180</strong></td>
<td>-</td>
<td>(352,041)</td>
<td>-</td>
<td>1,788,599</td>
<td>-</td>
<td>1,788,599</td>
</tr>
</tbody>
</table>
Program Services
Construction Building Inspections

Program Description
Regulates and inspects construction and development to ensure compliance to the adopted California Building Codes and local ordinances for the protection, health, and safety of the public.

Legal Requirement
California Health and Safety Code
California Building Standards Codes
City Building Code, Titles 15 and 18

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? -

What is the Minimal Legal Requirement?
See legal requirements listed above.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Elimination would result in violation of state codes and reduces the life/safety protections of the community.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P300

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>38.84</td>
<td>5,429,267</td>
<td>278,774</td>
<td>5,708,041</td>
<td>802,031</td>
<td>16,998</td>
<td>40,000</td>
<td>174,258</td>
<td>-</td>
<td>6,741,328</td>
<td>12,169,369</td>
<td>(5,428,041)</td>
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<tr>
<td>2016: Development Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,169,000</td>
<td>(1,169,000)</td>
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<tr>
<td>3213: Citywide Low Income Housing</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,390,000</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>0</td>
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<td>Total POD:</td>
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<td>5,429,267</td>
<td>278,774</td>
<td>5,708,041</td>
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<td>-</td>
<td>8,131,328</td>
<td>14,728,369</td>
<td>(6,597,041)</td>
</tr>
</tbody>
</table>
POD P301 Detail Sheet by POD

Program Services
Construction-Plan Review

Program Description
Reviews construction plans and documents for residential, commercial, and industrial applications for compliance with applicable federal, state, and city codes, laws, and ordinances to ensure the health and life safety of all buildings.

Leaders and technical experts in development of City ordinances, programs, processes, and forms. Technical liaisons to outside agencies to ensure new programs are successful, lawful, and code compliant. Assist and advise City staff and customers on building code requirements.

Legal Requirement
California Health and Safety Code
California Building Standards Codes
City Building Code, Titles 15 and 18

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
See legal requirements listed above.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Elimination would result in violation of California codes and reduce the life/safety protections of the community.

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

POD Cost P301

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>21.83</td>
<td>3,333,769</td>
<td>29,091</td>
<td>3,358,860</td>
<td>3,072,018</td>
<td>12,822</td>
<td>-</td>
<td>(50)</td>
<td>-</td>
<td>6,443,650</td>
<td>6,876,307</td>
<td>(432,657)</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>3,333,769</td>
<td>29,091</td>
<td>3,358,860</td>
<td>3,072,018</td>
<td>12,822</td>
<td>-</td>
<td>(50)</td>
<td>-</td>
<td>6,443,650</td>
<td>6,876,307</td>
<td>(432,657)</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Program Services
Counter Operations for Building Permits and Plan Review
Program Description
The Counter Operations is the hub for all development related application and permits for the city, which also includes the management of all major development projects. Project managers provide general and specific customer service and assist customers through the permit application, submission, and issuance process. They provide a specialized management team to oversee and facilitate projects valued at $1 million and greater through the development review and construction process while maintaining a high level of service. The group develops and maintains operating processes and procedures with all stakeholders, and ensures the development and implementation of policies to streamline processes.

Counter operation staff process all related fees and fee programs for City departments and agencies using the permitting software platform, Accela. The counter operations collect, process, and distribute these fees and fee programs for a number of departments including: Utilities, Public Works, Finance (including Special Districts), Office of Economic Development, Fire, and YPCE. Development fees are also collected for outside agencies including: Regional Sanitation, SAFC, SHRA, State Department of Conservation, Sacramento Transportation Authority, and California Building Standards Commission.

Legal Requirement
California Health and Safety Code
California Building Standards Codes
City Building Code, Titles 15 and 18

Budget Comments
- Can this be Contracted Out?
  - Yes
- Could the Level Of Service Be Changed?
  - Yes
- What is the potential dollar savings from contracting out - LOS change?
  - -
- How Many FTE Could be reduced by contracting out - LOS Change?
  - -
- How long would contracting out take?

What is the Minimal Legal Requirement?
See legal requirements listed above.

Impact from Contracting Out? Change in LOS?
- What happens if we don't do this in Program? Who will enforce?
  - Elimination of this program would result in the violation of state laws, negative impacts to revenue stream, and to the life/safety protections and quality of life for the community.

Can revenues be increased - established to provide General Fund offset for this program?
- If General Fund Support is cut what is the impact on Revenues?

POD Cost P302

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>100: General Fund</td>
<td>34.58</td>
<td>4,489,665</td>
<td>62,779</td>
<td>4,552,444</td>
<td>372,919</td>
<td>14,243</td>
<td>-</td>
<td>(49,994)</td>
<td>-</td>
<td>4,877,322</td>
<td>432,848</td>
<td>4,445,274</td>
</tr>
<tr>
<td>Total POD:</td>
<td>34.58</td>
<td>4,489,665</td>
<td>62,779</td>
<td>4,552,444</td>
<td>372,919</td>
<td>14,243</td>
<td>-</td>
<td>(49,994)</td>
<td>-</td>
<td>4,877,322</td>
<td>432,848</td>
<td>4,445,274</td>
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</table>
POD P336 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 21000:Community Development
Group: Group 4
POD Category: Mandated
POD Function: Operations

Youth Program: No Youth Program

Program Services
Animal Care and Sheltering

Program Description
Provides the general care, cleaning, feeding, and medicating of stray animals, assists the public with lost and found services and redemptions, conducts on-site shelter adoptions, performs incoming processing of animals, performs euthanasia, prepares specimens for testing, and support winter image efforts.

Legal Requirement
California Food & Agriculture Codes 17006, 31108, 31752-31752.5, 31753, 31754, California Penal Code 597e, California Civil Code 1813, 1814, 1815, 1816.

Budget Comments

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? No
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? -

What is the Minimal Legal Requirement?
City Code 9.44.250

Impact from Contracting Out? Change in LOS?
Animal Care has already explored contracting out; however, no other service providers are interested in absorbing the operation and cost due to insufficient resources.

What happens if we don’t do this in Program? Who will enforce?
County cannot enforce City Code.

Can revenues be increased - established to provide General Fund offset for this program?
We could increase shelter fees in FY24. However, we regularly waive or reduce shelter fees to decrease the length of stay of owned or shelter animals so that we don’t have to continue providing veterinary care.

If General Fund Support is cut what is the impact on Revenues?
We would have fewer employees to care for shelter animals, which would increase expenditures on basic and veterinary care for animals housed in the shelter.

POD Cost P336

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>2.25</td>
<td>350,597</td>
<td>8,456</td>
<td>359,053</td>
<td>30,432</td>
<td>4,277</td>
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<td>-</td>
<td>743,315</td>
<td>349,742</td>
<td>393,413</td>
</tr>
<tr>
<td>2401: Measure U</td>
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<td>1,871,850</td>
<td>(30,814)</td>
<td>1,841,036</td>
<td>229,243</td>
<td>1,695</td>
<td>0</td>
<td>(349,742)</td>
<td>-</td>
<td>1,722,232</td>
<td>-</td>
<td>1,722,232</td>
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<tr>
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<td>259,675</td>
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<td>(349)</td>
<td>-</td>
<td>2,465,367</td>
<td>349,742</td>
<td>2,115,645</td>
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</table>
POD P337 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000: Community Development
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services
Field Services

Program Description
Enforces state law and City ordinances regarding animal control and rabies prevention.

Legal Requirement
California Penal Code 596, 596.5, 596.7, 597, 597a - 587z, 597.1 - 597.7; Health and Safety Codes. Division 105; Communicable Disease Prevention and Control, part 6; Veterinary Public Health and Safety, Chapter 1: Rabies Control.121690.

Budget Comments

CMO Comments

What is the Minimal Legal Requirement?
See legal requirements for program.

Impact from Contracting Out? Change in LOS?
Reduce enforcement for barking dog complaints, and increase of the number of stray animals on city streets.

What happens if we don't do this in Program? Who will enforce?
We would see an increase in complaints due to delayed response times to reports of dangerous animals, dog bites, humane welfare complaints and sick and injured animals, all of which we are required to respond. County cannot enforce City Code.

Can revenues be increased - established to provide General Fund offset for this program?
We could increase fees; however, fees associated with enforcement tend to target our most underserved community members. This is why we try to provide education and warnings before issuing citations. If an animal owner continues to be non-compliant, citations are issued.

If General Fund Support is cut what is the impact on Revenues?
We would see less revenue generated because the staff is already struggling to respond to calls for service that may result in a citation.

POD Cost P337

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tr>
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<td>77,470</td>
<td>1,206</td>
<td>78,678</td>
<td>4,345</td>
<td>611</td>
<td>(50)</td>
<td>-</td>
<td>-</td>
<td>83,584</td>
<td>-</td>
<td>83,584</td>
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<td>2401: Measure U</td>
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<td>4,605</td>
<td>1,528,516</td>
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<td>433</td>
<td>321,500</td>
<td>-</td>
<td>-</td>
<td>2,111,875</td>
<td>-</td>
<td>2,111,875</td>
</tr>
<tr>
<td>Total POD:</td>
<td>14.75</td>
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<td>5,613</td>
<td>1,607,194</td>
<td>285,771</td>
<td>1,644</td>
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<td>(50)</td>
<td>-</td>
<td>2,195,459</td>
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<td>2,195,459</td>
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</table>
POD P453 Detail Sheet by POD

Fiscal Year: FY2023/24  
Program Status: Active  
Youth Program: No Youth Program  
Department: 21000:Community Development  
Group: Group 4  
POD Category: Mandated  
POD Function: Operations

Program Services
Veterinarian Services

Program Description
Performs spay/neuter surgeries to all animals prior to adoption and mandatory sterilization surgeries for the mandatory altering upon second impound, provides medical care to stray sick and injured animals, provides medical care and documentation for animals involved in a cruelty cases in support of District Attorney’s Animal Cruelty Task Force.

Legal Requirement
California Food & Agriculture Code 30503, California Penal Code 5971; Hayden Act (SB 1785).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
See legal requirements for program.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
Due to lack of City veterinarians, we are having to hire contract veterinarians to provide veterinarian services. If we don't fund this program, the backlog spay and neuter of shelter animals would increase. In addition, disease transmission in the shelter would increase due to not being able to provide veterinary care. We would also no longer be able to provide veterinary care or spay/neuter services to animals arriving at the shelter. Decreased financial support from the community through private donations and grants.

Can revenues be increased - established to provide General Fund offset for this program?
No, any revenue generated from Veterinary Services is allocated to the Animal Care and Sheltering POD.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P453

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure U</td>
<td>7.25</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>570.736</td>
<td>-</td>
<td>-</td>
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<td>1,498,264</td>
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<tr>
<td>Total POD:</td>
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<td>-</td>
<td>570.736</td>
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<td>-</td>
<td>-</td>
<td>1,498,264</td>
<td>-</td>
<td>1,498,264</td>
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</table>
POD P564 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Department: 21000: Community Development
Group: Group 1
Program Services
Weed Abatement of Vacant Private Property Lots

Program Description
The program responds to complaints which provides the community mitigation of blighted and unsafe conditions (specifically fire hazards) related to vacant undeveloped lots. With over 4,600 privately owned vacant lots, the program conducts outreach to educate property owners of weed abatement requirements and enforces chapter 8.28 Weed and Rubbish Abatement and California Government Code 39501 and 39502. The program abates overgrown dry weeds if property owners not able or willing to comply and provides for cost recovery and related appeal processes. The program will work in collaboration with the Vacant Lot Registration Program to ensure owners of the 4,600 lots provide contact information to the City to help increase compliance.

Legal Requirement
Sacramento City Chapter 8.28 Weed and Rubbish Abatement
Sacramento City Chapter 8.136 Registration of Vacant Lots
California Government Code 39501 & 39502 Dirt, Rubbish, and Weed Abatement

Budget Comments
- 
CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
Determined by City Council.

Impact from Contracting Out? Change in LOS?
Abatements are currently outsourced to multiple local vendors via contracts.

What happens if we don’t do this in Program? Who will enforce?
Increase in hazards to public safety due to multiple grass fires, increase workload to the Fire Department to respond to increases in fires. Increase in structure fires due to large grass fires. Reduced revenue stream due to reduction of penalties issued for violations.

Can revenues be increased - established to provide General Fund offset for this program?
Increase in revenues is possible if penalties are upheld and staff is a consistent unit, capable of applying and coordinating program. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived. If staffing were increased to conduct proactive monthly monitoring of vacant and nuisance lots penalties would offset costs.

If General Fund Support is cut what is the impact on Revenues?

POD Cost P564

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>0.50</td>
<td>47,417</td>
<td>3,599</td>
<td>49,016</td>
<td>6,323</td>
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<td>354,567</td>
<td>180,000</td>
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<tr>
<td>2401: Measure U</td>
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<td>127,197</td>
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<td>111,161</td>
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<td>760</td>
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<td>-</td>
<td>239,782</td>
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<tr>
<td>Total POD:</td>
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<td>284,743</td>
<td>1,197</td>
<td>-</td>
<td>148,232</td>
<td>-</td>
<td>594,349</td>
<td>180,000</td>
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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services
Animal Care Offsite Adoption Events, Community Engagement, and Volunteer Management

Program Description
Promote and staff off-site adoption events, educate and engage the community on life saving, adoption, fostering, and volunteering.

Legal Requirement
Hayden Act (SB 1785); California Food and Agriculture Codes 17006, 31108, 31752, 31754; Animal Rescue Act of 1998.

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
To provide adoption events.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?
Violation of legal requirements. Loss of great return on investment of minimal City funds. Decreased financial support from the community through private donations and grants.

Can revenues be increased - established to provide General Fund offset for this program?
With continued public support through private donations and grants.

If General Fund Support is cut what is the impact on Revenues?
This program is supported by Measure U and private donations.

POD Cost P817

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>4.00</td>
<td>399,967</td>
<td></td>
<td>399,967</td>
<td>363</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>203,756</td>
<td></td>
<td>203,756</td>
</tr>
<tr>
<td>2502 Special Program Donations</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>250,000</td>
<td>250,000</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>399,967</td>
<td></td>
<td>399,967</td>
<td>363</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>453,756</td>
<td>250,000</td>
<td>203,756</td>
</tr>
</tbody>
</table>
Program Description

The Cannabis Code Enforcement Unit was established to assist the Office of Cannabis Management with the enforcement of regulations adopted by the City for commercial cannabis. Code Compliance staff are op-in-con to the Office of Cannabis Management. Code Enforcement Officers enforce operational conditionals outlined in Title 5 and Title 17 as it pertains to the adherence of cannabis conditional use permits and also ensure that cannabis businesses are operating in accordance to the California Bureau of Cannabis Control regulations. Chapter 5.150 of the Sacramento City Code provides the Cannabis Code Enforcement Unit the authority to enforce rules and regulations established as they relate to commercial cannabis facilities and illegal cannabis operations, including animal control/enforcement. The purpose and intent of the cannabis enforcement program is to regulate cannabis businesses, in compliance with state law and City ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents of the city.

Legal Requirement

The cannabis enforcement program is funded utilizing funds obtained from the issuance of cannabis business permits. The legal minimum requirement of the program pursuant to 5037(a)(5) of WCC regulations is to provide regulatory inspections of cannabis operations to ensure local authorization which allows state authorization to operate legally in the State of California. The cannabis enforcement program is also legally required to enforce cannabis regulatory ordinances established by the city in Title 5, Chapter 5.150 of the city municipal code.

Budget Comments

- 

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Services Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?

-

Impact from Contracting Out? Change in LOS?

Contracting out for the Cannabis Enforcement Program would impact efficiency and enforcement of the program. Current staff understand the requirements of the California Bureau of Cannabis Control regulations and city ordinances pertaining to cannabis regulation and are efficient in the investigation of violations unique to the cannabis industry in the City of Sacramento. The efficiency of the program would also be impacted as the positive working relationships with internal customers such as Police, Fire, and Building Department could potentially be compromised. Currently, the City of Sacramento is the only city that has implemented a successful and innovative Cannabis Enforcement Program that is comprised of a team that includes Code, Police, Fire, and Building. Due to the innovative enforcement technique that has been adopted by the city, other municipalities have looked to the city as a model and have begun to implement a similar approach in the regulation of their cannabis industries. In addition, many of the illegal cannabis facilities that the Cannabis Code Enforcement Program inspect contain immediate life and safety building issues which Cannabis Code Enforcement Officers have been trained to recognize, address, and refer to the appropriate building authorities. If the Cannabis Enforcement Program were to be contracted out, there would be a decrease in the level of service which would impact the safety of residents and the enforcement of permits that provide funding for the program.

What happens if we don't do this in Program? Who will enforce?

One of the purposes of legalizing the use of cannabis was to eradicate the crime and burden on the legal system that the black market creates. If the ordinances and regulations established by the city and state were no longer enforced, the black market would thrive reducing the safety and quality of life for residents of the city and the reduction of revenue generated from permits from legal cannabis businesses would decrease.

Reallocating the responsibility of cannabis regulation to the police department would potentially increase operating costs of the program and would add additional stress to the police department’s limited resources and require extensive training.

Can revenues be increased - established to provide General Fund offset for this program?

Yes.

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties, therefore not able to be appealed or waved. Add staffing as the number of permitted facilities increases.

If General Fund Support is cut what is the impact on Revenues?

- 

POD Cost P818

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001: General Fund</td>
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<td>9,601</td>
<td>423,382</td>
<td>37,939</td>
<td>2.832</td>
<td>.</td>
<td>(259,849)</td>
<td>.</td>
<td>204,295</td>
<td>204,295</td>
<td></td>
</tr>
<tr>
<td>2401: Measure U</td>
<td>3.00</td>
<td>347,500</td>
<td>4,784</td>
<td>352,293</td>
<td>43,385</td>
<td>2.280</td>
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<td>(347,541)</td>
<td>.</td>
<td>50,397</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>14,385</td>
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<td>254,692</td>
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</tbody>
</table>
POD P819 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Group: Group 1
POD Category: Existing
POD Function: Operations

Program Services
Tenant Protection Program

Program Description
The Tenant Protection Program assists tenants impacted by increasing rental rates to prohibit rent gouging by establishing limits on annual rent increases. It also provides protection for unjustified evictions.

Legal Requirement
Sacramento City Code Chapter 5.156

Budget Comments
- CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
- Impact from Contracting Out? Change in LOS?
- What happens if we don't do this in Program? Who will enforce?
Renters could be displaced due to excessive rent increases or being evicted without just cause.

Can revenues be increased - established to provide General Fund offset for this program?
Yes, but additional increases would increase the cost of business for the property owner who would then increase rents to cover the costs.

If General Fund Support is cut what is the impact on Revenues?
- 

POD Cost P819

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>3.25</td>
<td>360,398</td>
<td>10,872</td>
<td>371,270</td>
<td>152,620</td>
<td>5,499</td>
<td></td>
<td>(449)</td>
<td></td>
<td>528,940</td>
<td>442,500</td>
<td>86,440</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>10,872</td>
<td>371,270</td>
<td>152,620</td>
<td>5,499</td>
<td></td>
<td>(449)</td>
<td></td>
<td>528,940</td>
<td>442,500</td>
<td>86,440</td>
</tr>
</tbody>
</table>
POD

POD P820 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Group: Group 2
POD Category: Existing
POD Function: Operations

Program Services
Neighborhood Development Action Team (NDAT)

Program Description
Implement inclusive Economic Development place-based neighborhood planning to streamline development, facilitate housing and small business creation and retention, and support neighborhood equity and improvement.

Legal Requirement
Council priority.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could Be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
None.

Impact from Contracting Out? Change in LOS?
Existing staff from another program area would have to manage consultants, resulting in reductions of services in other program areas. For this program to be effective it is important to have staff that can establish long-term and meaningful relationships with the community. It would be very challenging for outside consultants to form and maintain these types of critical relationships.

What happens if we don’t do this in Program? Who will enforce?
Neighborhood-based economic development and planning would not occur, limiting the City’s ability to address historical disinvestment, to advance equity, and to facilitate revitalization of commercial corridors, challenged neighborhoods, and transit-oriented development.

Can revenues be increased - established to provide General Fund offset for this program?
The General Plan Maintenance Fee could be utilized but would need to be increased so we can fund our other programs.

If General Fund Support is cut what is the impact on Revenues?
None.

POD Cost P820

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401: Measure U</td>
<td>4.00</td>
<td>564,516</td>
<td>564,516</td>
<td>70,700</td>
<td>10,900</td>
<td>1,200,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,846,116</td>
<td>-</td>
<td>1,846,116</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>564,516</td>
<td>564,516</td>
<td>70,700</td>
<td>10,900</td>
<td>1,200,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,846,116</td>
<td>-</td>
<td>1,846,116</td>
</tr>
</tbody>
</table>
POD P821 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: No Youth Program
Department: 21000:Community Development
Group: Group 4
POD Category: Essential 2
POD Function: Operations

Program Services
Homeless Outreach Animal Program (HOAP)

Program Description
Provides assistance to owned animals whose owners are experiencing homelessness and also supports owned animals whose owners are residing in shelters that allow housing of pet owners and their pets.

Legal Requirement
N/A

Budget Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>N/A</td>
<td>Unknown.</td>
<td>Unknown.</td>
<td>Unknown.</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
California Penal Code 597.1.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?
If we don't fund this program, many of these pets would be surrendered to or seized by the shelter due to the legal requirements of pet owners to obtain veterinary care for their animals. Due to limited shelter capacity, the additional intake of animals would decrease the capacity to provide humane care to shelter animals. One of the major fundraising and grant revenue streams is providing low-cost to no-cost access to veterinary care due to the veterinary shortage nationwide. Eliminating this program could severely impact our fundraising and grant funding efforts.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
There isn't revenue generated from this program.

POD Cost P821

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>12401: Measure U</td>
<td>6.00</td>
<td>627,438</td>
<td>22,760</td>
<td>650,198</td>
<td>172,908</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>823,106</td>
<td>-</td>
<td>823,106</td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.00</td>
<td>627,438</td>
<td>22,760</td>
<td>650,198</td>
<td>172,908</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>823,106</td>
<td>-</td>
<td>823,106</td>
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</table>
### Citywide R5 Budget vs Cost Summary By Fund

#### Community Response

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong> 2401: Measure U</td>
<td>POD 2401: Measure U</td>
<td>37.00</td>
<td>4,349,682</td>
<td>22,794</td>
<td>4,372,476</td>
<td>693,409</td>
<td>390,856</td>
<td>12,456,279</td>
<td>0</td>
<td>-</td>
<td>17,913,020</td>
<td>-</td>
<td>17,913,020</td>
</tr>
<tr>
<td><strong>Total Community Response</strong></td>
<td>POD 2401: Measure U</td>
<td>37.00</td>
<td>4,349,682</td>
<td>22,794</td>
<td>4,372,476</td>
<td>693,409</td>
<td>390,856</td>
<td>12,456,279</td>
<td>0</td>
<td>-</td>
<td>17,913,020</td>
<td>-</td>
<td>17,913,020</td>
</tr>
<tr>
<td><strong>Total POD Plan</strong></td>
<td>POD 2401: Measure U</td>
<td>37.00</td>
<td>4,349,682</td>
<td>22,794</td>
<td>4,372,476</td>
<td>693,409</td>
<td>390,856</td>
<td>12,456,279</td>
<td>0</td>
<td>-</td>
<td>17,913,020</td>
<td>-</td>
<td>17,913,020</td>
</tr>
</tbody>
</table>

| **Budget less POD** | | | | | | | | | | | | | |
| **Total POD Plan** | POD 2401: Measure U | 37.00 | 4,349,682 | 22,794 | 4,372,476 | 693,409 | 390,856 | 12,456,279 | 0 | - | 17,913,020 | - | 17,913,020 |

| **Net Budget (Expenditures less Revenues)** | | | | | | | | | | | | | |
| **Total POD Plan** | POD 2401: Measure U | 37.00 | 4,349,682 | 22,794 | 4,372,476 | 693,409 | 390,856 | 12,456,279 | 0 | - | 17,913,020 | - | 17,913,020 |
Program Status: Active

Department: 23000:Community Response

Program Services
Citywide Homeless Service Coordination.

Program Description
Responsible for the City’s response to homelessness, which includes coordinating with various federal, state, local, nonprofit, and faith-based entities to respond to homelessness and to administer millions in contracts to fund Emergency Shelter, wraparound services, and housing projects. This includes operation budget in 23001031.

Legal Requirement
City Council priority for life and safety

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore the legal obligations to be fulfilled

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don’t do this in Program? Who will enforce?
The unhoused population in Sacramento would have fewer opportunities to access Emergency Shelter, housing programs, and supportive services.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
This program does not associate with revenue

**POD Cost P676**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>1.15</td>
<td>183,356</td>
<td>7,552</td>
<td>190,908</td>
<td>92,760</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>283,668</td>
<td>-</td>
<td>283,668</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.15</td>
<td>183,356</td>
<td>7,552</td>
<td>190,908</td>
<td>92,760</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>283,668</td>
<td>-</td>
<td>283,668</td>
</tr>
</tbody>
</table>
**Program Services**

Program services include the outreach and response portion, including 24 FTEs that support this function.

MYOPs include agreements for services provided to individuals experiencing homelessness. This includes collaboration in providing outreach and response, Citywide cleanup services and the operations of various programs.

**Program Description**

The Office of Community Outreach utilizes the City’s 311 service to respond to calls for service relative to individuals experiencing homelessness.

Teams of social workers and outreach specialists provide an alternative response to traditional emergency response strategies, by utilizing evidence based practices such as cultural competency, motivational interviewing, and strengths-based approaches.

This POD includes budgets in the operation budget, 23001021 and in the Community Response MYOP series 123000100.

**Legal Requirement**

City Council priority for life and safety.

**Budget Comments**

- 

**CMO Comments**

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td></td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**What is the Minimal Legal Requirement?**

DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore the legal obligations to be fulfilled.

**Impact from Contracting Out? Change in LOS?**

n/a

**What happens if we don't do this in Program? Who will enforce?**

If the Outreach and Response portion of DCR no longer exists, the rapport DCR, on behalf of the City, will no longer exist. Over the past year, DCR has been instrumental in providing outreach to individuals experiencing homelessness and providing resources available such as help obtaining an ID/life documents, access into shelters, and other social services. This link between the City and the community will be broken.

**Can revenues be increased - established to provide General Fund offset for this program?**

No

**If General Fund Support is cut what is the impact on Revenues?**

This program doesn't associate with revenue.

---

**POD Cost P1064**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401</td>
<td>24.00</td>
<td>2,512.473</td>
<td>29,975</td>
<td>2,542,448</td>
<td>520,395</td>
<td>390,856</td>
<td>9,222,213</td>
<td>0</td>
<td>0</td>
<td>12,675,912</td>
<td>12,675,912</td>
<td>12,675,912</td>
</tr>
<tr>
<td>Total</td>
<td>24.00</td>
<td>2,512.473</td>
<td>29,975</td>
<td>2,542,448</td>
<td>520,395</td>
<td>390,856</td>
<td>9,222,213</td>
<td>0</td>
<td>0</td>
<td>12,675,912</td>
<td>12,675,912</td>
<td>12,675,912</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24

Program Status: Active
Youth Program: No Youth Program

Department: 23000:Community Response
Group: Missing Group
POD Category: Essential 1
POD Function: Operations

Program Services
Department Admin Support Services

Program Description
Responsible for the strategic planning, fiscal, human resources, and administrative management of the Department. This include operation budget in 23001011.

Legal Requirement

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
N/A

What happens if we don’t do this in Program? Who will enforce?
There will be no administrative support for Department Director. Department projects, budget, and HR functions would be enforced at the Division level. Without this, the communication between departments and within divisions will be hard.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
This program does not associate with revenue

**POD Cost P1065**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>7.00</td>
<td>1,013,793</td>
<td>(14,733)</td>
<td>999,060</td>
<td>80,254</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,079.314</td>
<td>0</td>
<td>1,079.314</td>
</tr>
<tr>
<td>Total POD:</td>
<td>7.00</td>
<td>1,013,793</td>
<td>(14,733)</td>
<td>999,060</td>
<td>80,254</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,079.314</td>
<td>0</td>
<td>1,079.314</td>
</tr>
</tbody>
</table>
Fiscal Year: FY2023/24
Program Status: Active
Department: 23000:Community Response
Program Services
Citywide Homeless Services including Emergency Shelters and housing programs, respite centers, Safe Grounds for parking and camping, City Motel Program, youth shelters, and case management services to assist unhoused individuals and families transition into housing.

Program Description
Responsible for the City’s response to homelessness, which includes coordinating with various federal, state, local, nonprofit, and faith based entities to respond to homelessness and to administer millions in contracts to fund Emergency Shelter, wraparound services, and housing projects. This includes MYOP budget 102000200.

Legal Requirement
City Council priority for life and safety

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimal Legal Requirement?
DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore the legal obligations need to be fulfilled

Impact from Contracting Out? Change in LOS?
N/A Homeless Services MYOP’s are already contracted out

What happens if we don’t do this in Program? Who will enforce?
The unhoused population in Sacramento would have fewer opportunities to access Emergency Shelter, housing programs, and supportive services.

Can revenues be increased - established to provide General Fund offset for this program?
No

If General Fund Support is cut what is the impact on Revenues?
This program does not generate revenues.

Youth Program
Goal of Program
Offer support, Emergency Shelter, Transitional Housing, and rehousing services to Sacramento’s Transitional Age Youth with immediate need for housing.

Service Category
Other
Prevention/Intervention
Intervention
Ages Served
18-24
Number Served
157
Demographics
Provider
Sacramento’s Transitional Age Youth (18-24) with immediate need for housing

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intervention</td>
<td></td>
<td>18-24</td>
<td>157</td>
<td></td>
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</table>

POD Cost P1066

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
<th>Debt Service</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>4.85</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>3,874,127</td>
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<td>3,874,127</td>
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</table>

POD Cost P1066 - Youth Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Youth Expenditures</th>
<th>Projects - Youth Expenditures</th>
<th>Total Youth Expenditures</th>
<th>Operating Youth Revenues</th>
<th>Projects - Youth Revenues</th>
<th>Total Youth Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2401 Measure U</td>
<td>120,572</td>
<td>120,572</td>
<td>120,572</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
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<td>120,572</td>
<td>120,572</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Citywide R5 Budget vs Cost Summary By Fund

### Citywide and Community Support

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>NYOPS</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net-Budget (Expenditures less Revenues)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>14,061,282</td>
<td>512,090,316</td>
<td>(3,250,168)</td>
<td>11,815,206</td>
<td>(11,815,206)</td>
<td>710,000</td>
<td>138,124,491</td>
<td>(207,949,846)</td>
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<td></td>
<td></td>
</tr>
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<td>2001: Innovation and Growth</td>
<td>4,623</td>
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<td>4,623</td>
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<td>4,623</td>
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## Citywide and Community Support

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## POD Budget vs Cost Summary By Fund

- **Citywide RS Budget vs Cost Summary By Fund**
- **Citywide and Community Support**
- **Other Net Budget**
- **Employee Total Employee Services and Interdepartmental POD Debt (Expenditures less Revenue)**
- **Revenue**
- **Net Budget (Expenditures less Revenues)**

### Table

<table>
<thead>
<tr>
<th>Fund</th>
<th>POD</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>Interdepartmental Transfers</th>
<th>POD Debt Service</th>
<th>Total Expenditures</th>
<th>Revenue</th>
<th>Net Budget (Expenditures less Revenues)</th>
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POD P1095 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Partial Youth Program
Department: 80000: Citywide and Community Support
Group: Missing Group
POD Category: Existing
POD Function: No Function

Program Services
Sacramento Public Library (SPLA) - Library Services 0-24

Program Description
Youth ages 0-24 represent 46.54% of Sacramento Public Library’s cardholders, and 170,801 youth in the City of Sacramento have a library card.

Library cards provide youth not only access to books and materials for check out, they are able to reserve and utilize computers at all library locations and have access to databases purchased specifically to support learning, including homework help, test preparation, and research at all grade levels. In addition, the Library provides services like Job Coaches, Career Online High School, and Adult Literacy and English as a Second Language support for adult learners. These services are free for all city residents.

Legal Requirement
-

Budget Comments
-

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don’t do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Youth ages 0-24 represent 46.54% of Sacramento Public Library’s cardholders, and 170,801 youth in the City of Sacramento have a library card.
* Total number of materials checked out by City residents in FY23 - 790,263

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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POD Cost P1095

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<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
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<th>Inter-departmental Transfers</th>
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POD Cost P1095 - Youth Program

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</table>
Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 80000: Citywide and Community Support
Group: Missing Group
POD Category: Existing
POD Function: No Function

Program Description
Sacramento Public Library tracks program data on youth ages 0-18 years. Youth ages 18-24 are counted in general adult programs, so specific numbers for this age range are not available. Library programming is generally offered for youth as a drop-in model to reduce barriers to participation and does not require registration or enrollment. Therefore, demographic information about youth participants is not available. These programs are offered free for all city residents.

Legal Requirement

Budget Comments
Funding for this program is included in POD 1095

CMO Comments

<table>
<thead>
<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
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What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Sacramento Public Library tracks program data on youth ages 0-18 years. Youth ages 18-24 are counted in general adult programs, so specific numbers for this age range are not available. Library programming is generally offered for youth as a drop-in model to reduce barriers to participation and does not require registration or enrollment. Therefore, demographic information about youth participants is not available. These programs are offered free for all city residents.

Service Category | Prevention/Intervention | Ages Served | Number Served | Demographics | Provider |
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POD P1097 Detail Sheet by POD

POD P1097

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 80000: Citywide and Community Support
Program Status: Active
Youth Program: Full Youth Program

Program Services
SPLA-Early Learning Programs

Program Description
Library early learning programs include in-person storytimes, Explore and Learn programs that provide early learning rich activity stations; and family early learning workshops offered both on-line and in person. The goal of all of the library’s early learning programs is to provide broad access to quality early learning activities that support the development of young children as well as serve as a resource for parents and caregivers to help them to support early learning during their everyday activities with their young child.

Legal Requirement

Budget Comments
Funding included in POD 1095

CMO Comments

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<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Early Learning Programs
In-Person: 642 Programs; 22,383 attendance
Virtual: 211 Programs; 13,334 attendance
*Actually serves ages 0-5

<table>
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<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
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Fiscal Year: FY2023/24
Program Status: Active
Department: 80000: Citywide and Community Support
Youth Program: Full Youth Program
Group: Missing Group
POD Category: Existing
POD Function: No Function

Program Services
SPLA - Youth Programs

Program Description
Library youth programs include both in person and virtual programs aimed at supporting the educational and developmental needs of young people ages 6-18.

Legal Requirement
-

Budget Comments
Funding for this program is located in POD 1095

CMO Comments
-

<table>
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<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don't do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Youth Programs
In Person: 748 programs; 14,092 attendance
Virtual: 66 programs; 1,011 attendance
* Actual ages for program are 6-18

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<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
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POD P1099 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program
Department: 80000: Citywide and Community Support
Group: Missing Group
POD Category: Existing
POD Function: No Function

Program Services
SPLA-Youth Initiatives (Book First)

Program Description
Sacramento Public Library runs a number of citywide initiatives to support youth of all ages. These initiatives listed below engaged a total of 11,393 youth to support reading and leadership development.

Legal Requirement
-

Budget Comments
Funding for this program is located in POD 1095

CMO Comments

<table>
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<tr>
<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
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What is the Minimal Legal Requirement?
-

Impact from Contracting Out? Change in LOS?
-

What happens if we don’t do this in Program? Who will enforce?
-

Can revenues be increased - established to provide General Fund offset for this program?
-

If General Fund Support is cut what is the impact on Revenues?
-

Youth Program
Goal of Program
Provide first grade students with books to keep, to increase frequency and enjoyment of independent reading at home
*Actual ages of program are 6-8

<table>
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<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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</table>
Program Status: Active
Youth Program: Full Youth Program

Program Services
SPLA-Youth Initiatives (Summer Reading)

Program Description
Sacramento Public Library runs a number of citywide initiatives to support youth of all ages. These initiatives listed below engaged a total of 11,393 youth to support reading and leadership development.

Legal Requirement

Budget Comments
Funding for the program is located in POD 1095

CMO Comments

Can This be Contracted Out? Yes
Could the Level Of Service Be Changed? Yes
What is the potential dollar savings from contracting out - LOS change? -
How Many FTE Could be reduced by contracting out - LOS Change? -
How long would contracting out take? -

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program
Goal of Program
Encourage reading for pleasure for all ages during the summer and minimize the impact of summer learning loss.

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<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
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POD P1101 Detail Sheet by POD

Fiscal Year: FY2023/24
Program Status: Active
Youth Program: Full Youth Program

Department: 80000: Citywide and Community Support
Group: Missing Group
POD Category: Existing
POD Function: No Function

Program Services
SPLA-Youth Initiatives (Teen Internships)

Program Description
Sacramento Public Library runs a number of citywide initiatives to support youth of all ages. These initiatives listed below engaged a total of 11,393 youth to support reading and leadership development.

Legal Requirement

Budget Comments
Funding for the program is located in POD 1095

CMO Comments

<table>
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<th>Can This be Contracted Out?</th>
<th>Could the Level Of Service Be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS change?</th>
<th>How Many FTE Could be reduced by contracting out - LOS Change?</th>
<th>How long would contracting out take?</th>
</tr>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
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</tbody>
</table>

What is the Minimal Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

Goal of Program
Provide opportunities for personal development, social emotional learning, workforce readiness.

Actual ages of program 13-18

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Prevention/Intervention</th>
<th>Ages Served</th>
<th>Number Served</th>
<th>Demographics</th>
<th>Provider</th>
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<tr>
<td>Leadership Development</td>
<td>Prevention</td>
<td>14-18</td>
<td>50</td>
<td>Not available</td>
<td>Sacramento Public Library</td>
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</table>
Program Description
The Fare Free Transit for Youth program provides prepaid fare passes to students from Transitional Kindergarten through 12th Grade (TK-12) residing in or attending school within the city limits of Sacramento. Funding for the Fare Free Transit for Youth Program is consistent with the goals and policies of the Sacramento 2035 General Plan and helps the City create and maintain a safe, comprehensive, and integrated transit system as an essential component of a multimodal transportation system as provided in Goal M3.1. Free transit for students who live or attend school in the City of Sacramento will allow the City to support SacRT to plan and implement reduced fare programs and/or universal ‘fare free’ transit pass programs for certain high density/intensity areas (e.g., Central Business District) of the City, and to expand access to such programs among major employees and institutions, to facilitate increased transit ridership as provided in Policy M3.1.6 of the Sacramento 2035 General Plan.

Legal Requirement

Budget Comments

CMO Comments

Can This be Contracted Out?
Yes

Could the Level Of Service Be Changed?
Yes

What is the potential dollar savings from contracting out - LOS change?
-

How Many FTE Could be reduced by contracting out - LOS Change?
-

How long would contracting out take?
-

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this in Program? Who will enforce?

Can revenues be increased - established to provide General Fund offset for this program?

If General Fund Support is cut what is the impact on Revenues?

Youth Program

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Serves children K-12
<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Summary Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Services and Supplies</th>
<th>POD Property</th>
<th>MYOPS</th>
<th>Inter-departmental Transfers</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tr>
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</tbody>
</table>
CITY OF SACRAMENTO FACTS

- The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.
- In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.
- The City is divided into eight districts.
- Elected members of the City Council serve a four-year term.
- The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.
- The Mayor and other Councilmembers have an equal vote in all matters.
- The City of Sacramento currently encompasses approximately 100 square miles.
- The City of Sacramento population is estimated at 518,161.

DARRELL STEINBERG
Mayor

LISA KAPLAN
Councilmember, District 1

SEAN LOLOOE
Councilmember, District 2

KARINA TALAMANTES
Councilmember, District 3

KATIE VALENZUELA
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Vice Mayor, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Mayor Pro Tempore, District 8